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PROGRAMME AND BUDGET

REPORT ON THE PERFORMANCE OF THE CONVENTION'S TRUST FUNDS FOR 2000-2001

Note by the secretariat

Addendum

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I. INTRODUCTION

A. Mandate

1. Rule 10 (d) of the Rules of Procedure of the Conference of the Parties (ICCD/COP(1)/11/Add.1) provides that the provisional agenda of each ordinary session of the Conference of the Parties (COP) shall include, as appropriate, the proposed budget as well as all questions pertaining to the accounts and financial arrangements.

2. In decision 4/COP.4 on the programme and budget for the biennium 2000-2001, the Conference of the Parties requested the Executive Secretary to report at its fifth session on the financial performance of the Convention budget, as well as on the status of trust funds established under the financial rules. In the same decision the Executive Secretary was requested to report at the fifth session on the outcome of the consultations with the United Nations Framework Convention on Climate Change on establishment of common administrative services in Bonn.

3. This document reports on the actual income and expenditure for the biennium up to 30 June 2001, and on the estimated income and expenditure to 31 December 2001. The projection of expenditure is based on the assumption that all Parties will have paid their outstanding contributions by the end of the year 2001. In addition to the performance level, the present report gives information on programme implementation and results achieved. This document takes into account decision 4/COP.4 which authorizes the Executive Secretary to make transfers between each of the main appropriation lines 1 to 6 of the approved budget of the biennium 2000-2001, up to an aggregate limit of 15 per cent of the total estimated expenditure for those appropriation lines, provided that a further limitation of up to minus 25 per cent of each appropriation lines shall apply, particularly for financing of the two meetings of the Bureau of the Conference of the Parties, and the meetings of the Bureau of the Committee on Science and Technology.

B. Scope of the report

4. This document is organized as follows:

- Section II contains information on budget performance for the biennium for the four trust funds administered by the secretariat, namely the General Trust Fund for the Core Budget (General Fund), the Trust Fund for Supplementary Activities of the UNCCD (Supplementary Fund), Special Trust Fund for Participation in the Process of the UNCCD (Participation Fund), and the Trust Fund for the Supplementary Contribution for Convention Activities from the host Government (Bonn Fund).

- Section III provides information on the management of human resources.

- Section IV presents the status of the working capital reserve.

- Section V gives information on the establishment of common administrative services in Bonn.

5. This document should be read in conjunction with the performance report for the Supplementary Fund in document ICCD/COP(5)/2/Add.4. It follows the basic structures and updates the information of an earlier document ICCD/COP(4)/2/Add.6, which reported on the actual income and expenditures of the Convention trust funds as at 30 June 2000 and estimated expenditures as at 31 December 2000.

II. BUDGET PERFORMANCE REPORT

A. Trust fund for the core budget and supplementary activities

1. Report on income

6. The status of contributions to the UNCCD General and Supplementary funds is summarized in table 1 below:

Table 1. Summary of income in the biennium as at 30 June 2001
(US dollars)

Source	Approved budget biennium	Core budget contributions received as at 30 June 2001	%	Supplementary Fund contributions as at 30 June 2001
Balance of the General Fund brought forward from 1999[1]		561,641		
Assessed contributions from Parties	12,859,300	7,468,721	58.1	
Special contribution from Germany	1,136,400 (DM 2 million)	976,465 (DM 2 million)	85.9	0
Balance of Supplementary Fund brought forward from previous period[2]				2,544,457
Voluntary contributions to the Supplementary Fund				3,303,859
Subtotal	**13,995,700**	**9,006,827**	**64.4**	**5,848,316**
Prior year savings on obligations		146,237		185,278
Interest income		130,628		235,396
Total	**13,995,700**	**9,283,692**	**66.3**	**6,268,990**

[1] This includes an amount of US$ 417,011 working capital reserve.

[2] This amount includes required operating capital reserves, and earmarked supplementary funds of which either the earmarked activities had not yet taken place by the end of the year or donor's approval to utilize the funds was pending.

7. As at 30 June 2001, 78 Parties had not paid their contributions for the year 2000 and only 37 Parties had fully paid their contributions for the whole biennium. Received contributions represent 58.1 per cent (US$ 7,468,721) while unpaid contributions represent 41.9 per cent (US$ 5,390,579) of the approved budget. The Executive Secretary continues to send out reminder letters stating that all Parties who have not yet paid their contributions in full should do so without further delay. The status of contributions to the Convention's trust funds is reported in ICCD/COP(5)/2/Add.6.

8. In addition to the above, voluntary contribution of US$ 976,465 have been received from the host Government in accordance with the host country agreement. Table 1 takes these contributions into consideration. It should be noted that the approved estimated amount was based on prevailing United Nations exchange rate as at November 1999, while the actual contribution are based on the prevailing United Nations exchange rate at the time of payments in 2000 and 2001.

Table 2. Approved core budget 2000-2001
(US dollars)

	2000	2001	Total
Programme expenditure	5,984,500	6,256,700	12,241,200
Overhead charge to the United Nations	778,000	813,400	1,591,400
Increase in working capital reserves[1]	135,400	27,700	163,100
Total approved budget	**6,897,900**	**7,097,800**	**13,995,700**
Less contribution from host Government	568,200	568,200	1,136,400
Net total (applied to indicative scale assessment)	**6,329,700**	**6,529,600**	**12,859,300**

[1] At its second session the COP reaffirmed that the working capital reserve maintained within the General Fund shall be set at a level of 8.3 per cent of core budget expenditure.

2. Report on expenditures

9. Tables 3 and 4 summarize actual expenditure under the General and Supplementary Trust Funds as at 30 June 2001 and total estimated expenditure for the biennium, broken down by programme and object of expenditure.

Table 3. Expenditure in 2000-2001 by programme
(US dollars)

Programme	Approved budget 2000-2001	Actual expenditure as at 30 June 2001	Estimated expenditure 1 July 2001 to 31 Dec. 2001	Total estimated expenditure as at 31 Dec. 2001	%	Supplementary Fund as at 30 June 2001
Policy-making organs	115,000	48,478	66,522	115,000	100.0	0
Executive direction and management	1,548,800	1,040,730	447,000	1,487,730	96.1	0
Substantive support to the COP and its subsidiary bodies	1,065,800	825,581	232,580	1,058,161	99.3	837,524
Facilitation of implementation and coordination	3,882,100	2,336,385	1,366,500	3,702,885	95 4	3,269,014
External relations and public information and NGOs	946,200	665,517	279,000	944,517	99.8	479,307
Administration and finance	2,033,300	1,193,809	794,000	1,987,809	97.8	0
Global Mechanism	2,650,000	1,597,400	1,052,600	2,650,000	100.0	0
Subtotal	**12,241,200**	**7,707,900**	**4,238,202**	**11,946,102**	**97.6**	**4,585,845**
Programme support costs[1]	1,591,400	1,002,027	550,966	1,552,993	97.6	596,160
Total[2]	**13,832,600**	**8,709,927**	**4,789,168**	**13,499,095**	**97.6**	**5,182,005**

[1] In accordance with the United Nations guidelines ST/SGB/188, paragraph 47, a 13 per cent programme support factor has been applied to expenditures on all the trust funds except where exemptions have been authorized by the Controller.

[2] This total does not include 8.3 per cent working capital reserve.

Table 4. Total expenditure in 2000-2001 by object of expenditure
(US dollars)

Object of expenditure	Budget 2000-2001	Actual expenditure as at 30 June 2001	Estimated expenditure 1 July 2001 to 31 Dec. 2001	Total estimated expenditure as at 31 Dec. 2001	%	Supplementary Fund as at 30 June 2001
Staff costs	5,723,500	3,951,046	1,629,200	5,580,246	97.5	607,300
Consultants and experts	1,061,600	572,026	477,300	1,049,326	98.8	270,295
Travel of participants and representatives	37,600	30,997	6,000	36,997	98.4	1,362,947
Travel of staff	1,267,400	829,042	434,792	1,263,834	99.7	382,572
Contractual services	633,400	287,591	257,500	545,091	86.1	294,644
General operating expenses	669,700	365,413	260,000	625,413	93.4	0
Hospitality	48,000	20,086	27,810	47,896	99.8	0
Supplies and material	150,000	54,299	93,000	147,299	98.2	0
Grants and contributions (GM)	2,650,000	1,597,400	1,052,600	2,650,000	100.0	1,668,087
Subtotal	**12,241,200**	**7,707,900**	**4,238,202**	**11,946,102**	**97.6**	**4,585,845**
Programme support costs	1,591,400	1,002,027	550,966	1,552,993	97.6	596,160
Total	**13,832,600**	**8,709,927**	**4,789,168**	**13,499,095**	**97.6**	**5,182,005**

10. Tables 3 and 4 indicate that the overall expenditure level under the core budget is 97.6 per cent of the approved budget. The major savings are recorded under contractual services due to the fact that the interpretation services for the Ad Hoc Working Group meeting, previously budgeted under this budget line, were provided by the United Nations.

3. Programme delivery

3.1. Policy-making organs

Table 5. Expenditure in 2000-2001 for the policy-making organs
(US dollars)

Object of expenditure	Budget 2000-2001	Actual expenditure as at 30 June 2001	Estimated expenditure 1 July 2001 to 31 Dec. 2001	Total estimated expenditure as at 31 Dec. 2001	%
Travel of staff	75,000	30,788	44,212	75,000	100.0
Hospitality	40,000	17,690	22,310	40,000	100.0
Total	**115,000**	**48,478**	**66,522**	**115,000**	**100.0**

11. Expenditure under this programme is anticipated to be US$ 115,000 by the end of the biennium. Funds under this programme are used to finance the travel expenses of technical personnel from the United Nations Headquarters in New York required to support the sessions of the Conference of the Parties. Funds under this programme will also be used to cover costs of official receptions organized by the secretariat in connection with the sessions of the Conference of the Parties.

3.2. Executive direction and management

Table 6. Expenditure in 2000-2001 for Executive Direction and Management (EDM)
(US dollars)

Object of expenditure	Budget 2000-2001	Actual expenditure as at 30 June 2001	Estimated expenditure 1 July 2001 to 31 Dec. 2001	Total estimated expenditure as at 31 Dec. 2001	%	Supplementary Fund
Staff costs (1 ASG, 1 D1, 1 P3, 2 GS)	1,065,800	705,648	300,200	1,005,848	94.4	0
Consultants and experts	20,000	12,120	7,800	19,920	99.6	0
Travel of staff	450,000	319,156	130,000	449,156	99.8	0
Contractual services	5,000	1,410	3,500	4,910	98.2	0
Hospitality	8,000	2,396	5,500	7,896	98.7	0
Total	**1,548,800**	**1,040,730**	**447,000**	**1,487,730**	**96.1**	**0**

12. Estimated expenditure for the biennium under this programme is US$ 1,487,730 (96,1% of the approved budget). The expenditures cover salaries and related costs of the Executive Direction and Management staff, official travel and hospitality.

13. The Executive Direction and Management has provided policy guidance based on the COP decisions and coordinated the activities of the secretariat. The Executive Direction and Management has given special attention to integrating the national action programmes into the development programmes of the affected developing countries and their bilateral and multilateral partners. In his external relations, the Executive Secretary has given high priority to developing closer cooperation with other relevant conventions, United Nations bodies, inter-governemental and non-governenmental organizations. The Executive Secretary has also given priority to awareness raising and advocacy for the desertification issues. Since the beginning of the biennium, 15 Parties acceded to, or ratified, the Convention, increasing the total number of Parties to 175 as at 30 June 2001. More Parties are expected to accede by the end of the year.

3.3. Substantive support to the COP and its subsidiary bodies

Table 7. Expenditure in 2000-2001 for substantive support to the COP and its subsidiary bodies
(US dollars)

Object of expenditure	Budget 2000-2001	Actual expenditure as at 30 June 2001	Estimated expenditure 1 July 2001 to 31 Dec. 2001	Total estimated expenditure	%	Supplementary Fund as at 30 June 2001
Staff costs (2 P5, 1 P4, 1 P3, 1 P2, 1 GS)	742,200	549,158	186,000	735,158	99.1	81,116
Consultants and experts	162,000	159,001	3,000	162,001	100.0	9,269
Travel of participants and representatives	37,600	30,997	6,000	36,997	98.4	103,790
Travel of staff	80,000	66,425	13,580	80,005	100.0	16,283
Contractual services	44,000	20,000	24,000	44,000	100.0	190,915
Grants and contributions	0	0	0	0	0.0	348,844
Total	**1,065,800**	**825,581**	**232,580**	**1,058,161**	**99.3**	**750,217**

14. Under the estimated total expenditure of US$ 1,058,161, US$ 735,158 is used for salaries and other staff costs. US$ 162,001 is spent for the preparation of official COP documents. US$ 36,997 is used for travel of representatives to the CST bureau meeting, US$ 80,005 for travel of staff to scientific workshops and ad hoc panel meetings, and US$ 44,000 is spent for interpretation services.

15. During the biennium, four meetings of the Bureau of the Conference and two meetings of the Bureau of the Committee on Science and Technology are convened.

16. The fourth session of the Conference of the Parties (COP 4) was convened in Bonn, Germany, from 11 to 22 December 2000. The Ad Hoc Working Group (AHWG) met from 15 to 21 December 2000, to start the review of reports on the implementation of the Convention submitted to COP 3 and COP 4. The Conference took action for further strengthening the implementation of the Convention and adopted decisions on an additional regional implementation annex to the Convention for Central and Eastern Europe, as well as on the collaboration with the Global Environment Facility, and on improving the efficiency and effectiveness of the Committee on Science and Technology, among other issues. As already specified in table 21 of document ICCD/COP(5)/2/Add.1, the incremental costs of US$ 835,000 including the overhead of holding the COP 4 in Bonn were covered under the "Bonn Fund", additional contribution by Germany and savings from the core budget as authorized by the COP.

17. Approximately sixty pre-session and in-session documents have been prepared for the fourth session of the Conference of the Parties and its subsidiary bodies, including the AHWG. In the year 2001, some forty pre-session documents will be submitted to COP 5.

18. In parallel with official sessions of COP 4, the Third Round Table of Members of Parliaments was organized on 11 and 12 December 2000, in which 34 Parliamentarians from 20 countries all around the world participated. The Declaration of the Members of Parliaments was included in the final report of COP 4. The fourth Round Table of Parliamentarians will be organized during COP 5.

19. The AHWG was reconvened from 19 March to 6 April 2001, to complete the review of reports on the implementation of the Convention. Delegations from 93 country Parties and international organizations participated in the session. In accordance with decision 11/COP.1, representatives of the CST and the Global Mechanism also participated in the resumed session. In accordance with its mandate, the AHWG made a number of recommendations to the Conference of the Parties, which are contained in the final report of COP 5. The local costs related to the session are reflected under the administrative programme.

20. The fifth session of the Conference of the Parties (COP 5) will be held in Geneva, Switzerland, from 1 to 12 October 2001. Delegations from 175 Parties and Observers to the Convention are expected to participate, as well as representatives from several international organizations. COP 5 may wish to consider the adoption of the programme and budget for the biennium 2002-2003, the final report of the Ad Hoc Working Group, additional procedures or institutional mechanisms to review the implementation of the Convention, the improvement of the efficiency and the effectiveness of the Committee on Science and Technology, among other matters. An open-ended working group of experts will convene to analyse procedures on resolution of questions and conciliation and arbitration. The travel of staff is included under the estimates of each programme and the supplies under the administrative programme.

21. The ad hoc panels on traditional knowledge and early warning systems met in 2000. The former continued its work begun in 1999 to develop further appropriate criteria in line with future work on benchmarks and indicators to be used by national focal points, the latter for the first time to consider the matter of early warning systems on desertification in its broadest sense. In accordance with decision 14/COP.4, the ad hoc panel on early warning systems was reconvened in 2001. Phase I of the survey and evaluation of existing networks was completed. Terms of reference of phase II were approved by the Conference of the Parties on recommendation of the CST Bureau, and the secretariat was asked to enter into contractual arrangements with the United Nations Environment Programme (UNEP) for its implementation.

3.4. Facilitation of implementation and coordination

Table 8. Expenditure in 2000-2001 for the facilitation of implementation and coordination
(US dollars)

Object of expenditure	Budget 2000-2001	Africa unit	Asia unit	Latin American and the Caribbean unit	Northern Mediterranean unit	Actual total as at 30 June 2001	Estimated expenditure 1 July 2001 to 31 Dec. 2001	Total 2000-2001 expenditure	%	Supplementary Fund as at 30 June 2001
Staff costs (1 D1*, 3 P5, 4 P4, 3 P3,4 GS)	2,764,100	487,283	678,715	348,059	226,238	1,740,295	879,000	2,619,295	94.8	148,998
Consultants and experts	695,600	137,517	64,709	121,100	0	323,326	360,500	683,826	98.3	239,554
Travel of representatives and participants	0	0	0	0	0	0	0	0	0.0	1,031,484
Travel of staff	402,400	75,228	102,569	93,151	1,816	272,764	127,000	399,764	99.3	337,635
Contractual Services	20,000	0	0	0	0	0	0	0	0.0	55,188
Grants	0	0	0	0	0	0	0	0	0.0	1,456,155
Total	**3,882,100**	**700,028**	**845,993**	**562,310**	**228,054**	**2,336,385**	**1,366,500**	**3,702,885**	**95.4**	**3,269,014**

*One D-1 post and one GS post have been accounted for under the Asia subprogramme. These posts serve programme policy coordination functions.

22. When considering the programme for facilitation of implementation and coordination, it should be noted that activities supported by the secretariat were often undertaken in coordination with support from other actors at the bilateral or multilateral levels, in order to achieve optimum results.

23. In the biennium, facilitation of implementation has included the formulation, launching and implementation of action programmes at national, subregional and regional levels as well as support to the preparation of national reports for submission to the COP. Support to the organization of 15 subregional meetings, 28 regional meetings and workshops and 6 interregional meetings was provided under the Supplementary Fund. Several other seminars, workshops and meetings at national, subregional and regional levels related to the Convention were facilitated through various subregional, regional and non-governmental institutions.

24. In 2000, 73 affected countries from regions other than Africa had submitted their national reports to COP 4. Added to the African reports prepared in 1999, a total of 114 affected countries have prepared their national reports and submitted them for the consideration of the COP. Together with the reports submitted by the developed countries, inter-governmental and non-governmental organizations on their activities in Africa and other regions, the total number of reports submitted to the COP was 175.

25. Thirty-one national action programmes have been finalized, eight of them since 1999. At least seven additional national action programmes are expected to be finalized by the end of the year 2001. Seven subregional action programmes have been finalized. Six regional thematic programme networks (TPNs) have been prepared both in Africa and in Asia, of which two have been launched in Africa and three in Asia. One additional TPN in Africa and one in Asia are expected to be launched by the end of the year 2001. Three regional coordination units have started assisting the countries in Africa, Asia and Latin America and the Caribbean regions, in accordance with the decisions of the relevant regional meetings.

26. Through the preparation and finalization of action programmes, the implementation of the Convention has been intensified in affected countries of all regions. The main emphasis in the biennium has been in supporting partnership arrangements for fostering implementation, as well as for integrating the national action programmes into sustainable development strategies, which have also began through consultative coordination meetings.

Table 9. Expenditure in 2000-2001 for the facilitation of implementation and coordination in the African region
(US dollars)

Object of expenditure	Core Budget Actual as at 30 June 2001	Core Budget Estimated 1 July 2001 to 31 Dec. 2001	Core Budget Total estimated expenditure	Supplementary Actual as at 30 June 2001	Supplementary estimated expenditure to 31 Dec. 2001	Supplementary Fund Total estimated expenditure to 31 Dec. 2001
Staff costs (1 P5, 1 P4, 1 P3, 1 GS)	487,283	289,280	776,563	145,998	58,600	204,598
Consultants and experts	137,517	150,000	287,517	49,787	35,000	84,787
Travel of representatives and participants	0	0	0	438,651	300,000	738,651
Travel of staff	75,228	37,000	112,228	154,268	75,000	229,268
Contractual services	0	0	0	21,289	30,000	51,289
Grants	0	0	0	447,573	130,000	577,573
Total	**700,028**	**476,280**	**1,176,308**	**1,257,566**	**628,600**	**1,886,166**

27. Under the estimated total core budget of US$ 1,176,308, US$ 776,563 is used for salaries and other staff costs. Although one P-4 staff is listed under the expenditures of the Africa facilitation unit, it has to be noted that up to 70% of the capacity of the staff member was taken up by assignment on global issues, particularly the GEF and the collaboration with other conventions. US$ 112,228 is used for travel of staff to national, regional and subregional meetings, and US$ 287,517 for consultants and experts for the preparations of regional and subregional meetings. Support to the facilitation activities from the Supplementary Fund is estimated to amount US$ 1,886,166.

28. The affected African country Parties have been assisted in preparing and implementing national action programmes. Up to twenty national forums or seminars have been organized for this purpose. In addition, a consultation meeting between selected affected African countries and their development partners was organized in Cotonou, Benin, in February 2000. This meeting aimed at fostering the integration of the NAPs into national sustainable development strategies and launching consultative processes to conclude partnership agreements. As a follow up to the Cotonou meeting and with the objective to assist countries in further mainstreaming the NAP implementation process, the secretariat organized jointly with the African, Caribbean and Pacific Group of States (ACP) secretariat two workshops on the integration of priority activities relating to combat desertification into the country support strategies in the context of the ACP-European Union Partnership Agreement. Participants were UNCCD national focal points and national authorizing officers for the European Development Funds (EDF), coming from Eastern and Southern African countries for the workshop held in Addis Ababa, Ethiopia, in April 2001, and from Western and Central African countries for the workshop held in Cotonou, Benin, in May 2001. Each of these workshops was followed by a one-day consultation aimed at reviewing the status of implementation of existing finalized NAPs.

29. Further development of subregional action programmes and resource mobilization for their implementation have been considered by some six subregional meetings. At the regional level, the fourth and fifth African regional conferences aimed at an in-depth and detailed discussion on the implementation of the Convention in Africa. Two thematic programme networks for Africa have been formally launched; a third one will begin its activities by the end of 2001.

30. In addition to the activities mentioned above, several other meetings and seminars are facilitated through various subregional, regional and non-governmental institutions. Through the African Regional Coordination Unit, the secretariat has, further, provided support for these facilitation activities.

31. African country Parties were also assisted in the preparation of their presentations to the Ad Hoc Working Group on review of implementation, which met during COP 4 and at its inter-sessional meeting in March/April 2001 in Bonn.

32. Results of the facilitation activities in the African region can be summarized as follows:

(a) Since 1999, six African countries have finalized their NAPs, bringing the total of finalized NAPs in Africa to nineteen. Some four other African countries are planning to complete the elaboration of their NAPs before the end of 2001. Several countries are in close contact with their bilateral and international partners, with the objective of jointly organizing a consultative coordination meeting to facilitate the conclusion of partnership arrangements, as foreseen in the relevant provisions of the Convention. The integration of the national action programmes in the development strategies of the affected countries has been considerably improved through the consultative processes between the countries concerned and their cooperating partners;

(b) At the subregional level, four subregional action programmes are in the implementation phase. The elaboration of a fifth SRAP has been launched;

(c) Since the designation of institutional focal points in 1999, three of the planned six TPNs for Africa have been launched, two having already held a formal launch meeting with all members. A third launch meeting will be organized before the end of 2001. Activities to begin operations of these TPNs are well under way, with support from the African Regional Coordination Unit;

(d) The fourth African Regional Conference has provided an opportunity for national focal points to examine in detail the progress made at national, subregional and regional levels. The fifth African Regional Conference, planned to be held shortly before the fifth Conference of the Parties, will focus on the recommendations made by the AHWG and on the main issues on the agenda of COP 5.

Table 10. Expenditure in 2000-2001 for the facilitation of implementation and coordination in the Asian region
(US dollars)

Object of expenditure	Core budget Actual as at 30 June 2001	Core budget Estimated 1 July 2001 to 31 Dec. 2001	Core budget Total estimated expenditure	Supplementary Fund Actual as at 30 June 2001	Supplementary Fund Estimated expenditure to 31 Dec. 2001	Supplementary Fund Total estimated expenditure to 31 Dec. 2001
Staff costs (1 D1*, 1 P5, 2 P4, 1 P3, 1 GS)	678,715	313,640	992,355	3,000	80,000	83,000
Consultants and experts	64,709	110,000	174,709	69,848	40,000	109,848
Travel of representatives and participants	0	0	0	462,016	135,000	597,016
Travel of staff	102,569	43,000	145,569	142,790	65,000	207,790
Contractual services	0	0	0	31,899	25,000	56,899
Grants	0	0	0	684,045	135,000	819,045
Total	**845,993**	**466,640**	**1,312,633**	**1,393,598**	**480,000**	**1,873,598**

* One D-1 post and one GS post have been accounted for under the Asia subprogramme. These posts serve programme policy coordination functions.

33. Under the estimated total core budget of US$ 1,312,633, US$ 992,355 is used for salaries and other staff costs, US$ 145,569 is used for travel of staff to national, subregional and regional meetings and US$ 174,709 for consultants and experts to provide advice in the preparations of regional and subregional meetings. Support to these facilitation activities from the Supplementary Fund is estimated to total US$ 1,873,598.

34. When considering the subprogramme on facilitation of implementation and coordination in the Asian region, it should be noted that some activities to support countries in Eastern and Central Europe are also being undertaken by this subprogramme. Due to administrative arrangements within the UNCCD, the posting of the staff member mainly involved in the activities of the countries concerned is accounted for under the Asia subprogramme. After the entry into force of the new implementation annex for Eastern and Central Europe, the activities will be included in a new subprogramme for the biennium 2002-2003.

35. Affected Asian as well as some Central and Eastern European country Parties were assisted in the preparation of their national reports for the consideration of the fourth Conference of the Parties, through three subregional workshops and the provision of some financial and technical assistance. Furthermore, the formulation and launching of NAPs has been supported. Integration of the national action programmes priority activities in the country support strategies for the Pacific was strengthened by a workshop organized in May 2001, in cooperation with the ACP secretariat. Assistance was also provided to strengthen the role of national focal points in five Central Asian and four Eastern European countries. Preparations for the organization of a meeting to facilitate partnership agreements for the implementation of the China's NAP were carried out.

36. Preparatory meetings to establish a subregional action programme to combat desertification in the Aral Sea Basin (SRAP/CD) were organized in July 2000 and April 2001. A meeting on the role of non-governmental organizations (NGOs) from Central Asia in preparation of the SRAP/CD will be organized in September 2001 in Uzbekistan. The secretariat will participate in July 2001 in Tajikistan in a meeting on the preparation of the projects on combating desertification within the framework of the regional environmental action plan (REAP) for Central Asia and contribute to the integration of the SRAP/CD into REAP activities. At the regional level, it is planned that a meeting for country Parties to the Convention from Central and Eastern Europe will be organized in September 2001 in Prague.

37. The secretariat actively participated in meetings related to the Western Asian subregional programme. The programme is coordinated by UNEP's regional office in Western Asia (UNEP/ROWA), according to a decision taken by country Parties during a meeting in Dubai in 2000. Initiatives aim at establishing pilot sites for TPNs 1 and 2 on water resources and matters pertaining to vegetative cover respectively. A steering committee was convened during the Ad Hoc Working Group session which reviewed the various project proposals submitted by the International Center for Agricultural Research in the Dry Areas (ICARDA) and the Arab Center for the Studies of Arid Zones and Dry Land (ACSAD) and decided to elaborate proposals for the establishment of data bases on ongoing and past activities within the region.

38. The third regional conference for Asian focal points was held, aiming at an in-depth and detailed discussion on the national reports and the implementation of the Convention in Asia. The fourth Asian focal points meeting held in June 2001 discussed mainly the NAP process and future activities under potential GEF funding. With regard to TPNs for Asia, a working group meeting for TPN 1 was held, TPN 2 and TPN 3 were officially launched, and preparatory work for TPN 4 is being pursued.

39. In addition to the activities mentioned above, several other meetings and seminars have been facilitated through various subregional, regional and non-governmental institutions. The secretariat has further provided, through the Asian Regional Coordination Unit, its expertise and support for these facilitation activities.

40. Results of the facilitation activities can be summarized as follows:

(a) 37 Asian and Central and Eastern European country Parties have submitted their national reports in due time for COP 4;

(b) Preparations for two subregional action programmes, for Western Asia and for Central Asia, are advancing;

(c) Institutional supports for national focal points in five Central Asian and four Eastern European countries have contributed to greater awareness of UNCCD-related issues;

(d) Three additional Asian countries, as well as two countries in Central and Eastern Europe, have finalized their NAPs since 1999, bringing the total number to nine. Several other countries in the region launched the process of elaborating their NAPs during the biennium. The integration of the NAPs in the development strategies was strengthened in cooperation with multilateral and bilateral partners;

(e) TPN 1 on desertification monitoring and assessment has moved into its operational phase. An expert group has laid the ground for further work by providing 24 reports on monitoring and assessment methodologies used in their countries. TPN 2 on agroforestry and soil conservation in arid, semi-arid and sub-humid areas, and TPN 3 on rangeland management and sand dune fixation were launched on the basis of regional consensus. Programme elements and operational modalities were discussed and subsequently agreed upon. With regard to TPN 4 on water resources management for agriculture in arid, semi-arid and sub-humid areas, and TPN 5 on strengthening capacities for mitigating drought impact and combating desertification, preparatory activities are being undertaken.

Table 11. Expenditure in 2000-2001 for the facilitation of implementation and coordination the in Latin American and the Caribbean region (US dollars)

Object of expenditure	Core budget Actual as at 30 June 2001	Core budget Estimated 1 July 2001 to 31 Dec. 2001	Core budget Total estimated expenditure	Supplementary Fund Actual as at 30 June 2001	Supplementary Fund Estimated expenditure to 31 Dec. 2001	Supplementary Fund Total estimated expenditure to 31 Dec. 2001
Staff costs (1 L5, 1 P3, 1 GS)	348,359	185,200	533,259	0	0	0
Consultants and experts	121,100	100,500	221,600	113,729	20,000	133,729
Travel of representatives and participants	0	0	0	110,963	141,000	251,963
Travel of staff	93,151	38,000	131,151	32,931	85,000	117,931
Contractual services	0	0	0	2,000	20,000	22,000
Grants	0	0	0	324,537	108,000	432,537
Total	**562,310**	**323,700**	**886,010**	**584,160**	**374,000**	**958,160**

41. Under the estimated total core budget of US$ 886,010, US$ 533,259 is used for salaries and other staff costs, US$ 221,600 for consultancies, and US$ 131,151 for the travel of staff. Support to the facilitation activities from the Supplementary Fund is estimated to amount to US$ 958,160.

42. During the biennium all countries from the region became Parties to the Convention. The secretariat has provided support to facilitate the organization of national awareness-raising seminars in five additional country Parties. The affected Latin American and the Caribbean country Parties were assisted in the preparation of their national reports for the fourth session of the Conference of the Parties through a coordination meeting and some technical and financial assistance.

43. Furthermore, the NAP formulation in two countries and launching of such programmes in others have been supported. The organization of consultation meetings between affected country Parties and their development partners for the implementation of NAPs are being prepared in two countries. In consultation with

the countries of the region, the secretariat is also setting a schedule for the formulation of further NAPs, pursuant to decision 8/COP.4.

44. In cooperation with the ACP secretariat, a meeting on the integration of priority activities related to combating land degradation into the country support strategy was organized in the Caribbean in May 2001, in the framework of the ACP/EU partnership agreement.

45. The secretariat is also supporting the organization of three workshops on synergies among environmental and sustainable development treaties at the national level in Bolivia, Cuba and El Salvador. Initial elements for a regional synergy project on the seven Central American countries have been developed.

46. At the regional level, the sixth regional meeting of Latin American and the Caribbean country Parties provided an opportunity for an in-depth and detailed discussion on the national reports and the implementation of the Convention in the region. The seventh regional meeting will be held in August 2001 in Chile. The meeting will consider the results of the Ad Hoc Working Group for the region, particularly the issues concerning the valorization of traditional knowledge and the use of benchmarks and indicators.

47. The secretariat has provided, through the Regional Coordination Unit for Latin America and the Caribbean, further support to the facilitation activities. The secretariat continued to provide support for the publication of the news bulletin online, which is sent out through the Information Network on Desertification and Drought (DESELAC) to more than 350 subscribers consisting of national focal points, government authorities, NGOs, academics and representatives of affected communities. Through DESELAC, the secretariat also supported some countries in improving their own connection to the regional desertification information system.

48. The secretariat will facilitate the organization of a regional workshop on watershed management to take place in Venezuela in September 2001, which will address specific issues, such as exchange of information, database management and use, regional and subregional cooperation and project identification.

49. Taking into account the interregional platform of cooperation between Africa and Latin America and the Caribbean country Parties, a seminar was held in Cuba, with the participation of experts coming from Cuba, Mali and Venezuela, to exchange views on matters of land degradation, particularly soil salinity. The countries attending the meeting formulated specific project proposals, which they agreed to submit to the GEF for funding.

50. Results of the activities can be summarized as follows:

(a) Thirty countries submitted their national reports and all the thirty-three countries that form the region became Parties to the Convention;

(b) During the biennium 2000-2001, six countries in the region held national awareness seminars, resulting in greater involvement of the wider public as well as the scientific community, in the fight against land degradation in the region;

(c) Two more countries are in the process of finalizing their NAPs;

(d) Cuba and Bolivia continued their preparation for consultations towards the development of partnership agreements in the implementation of their NAPs. The total number of the finalized national action programmes is seven. The integration of the NAPs in the development strategies has been strengthened during the consultative processes between the countries concerned and their cooperating partners;

(3) The strong interest shown in the development of synergistic projects at country level has already been addressed in three countries. The scheme will be expanded to additional countries, in close collaboration with relevant environmental and sustainable development organizations. The modalities for implementation of the three subregional projects, as well as the regional action programme, have been defined.

Table 12. Expenditure in 2000-2001 for the facilitation of implementation and coordination in the Northern Mediterranean region and other countries
(US dollars)

Object of expenditure	Core budget Actual expenditure as at 30 June 2001	Core budget Estimated expenditure 1 July 2001 to 31 Dec. 2001	Core budget Total estimated expenditure	Supplementary Fund Actual expenditure as at 30 June 2001	Supplementary Fund Estimated expenditure to 31 Dec. 2001	Supplementary Fund Total estimated expenditure to 31 Dec. 2001
Staff costs (1 P4, 1 GS)	226,238	90,880	317,118	0	0	0
Consultants and experts	0	0	0	6,190	0	6,190
Travel of representatives and participants	0	0	0	19,854	0	19,854
Travel of staff	1,816	9,000	10,816	7,646		7,646
Contractual services	0	0	0	0	0	0
Grants	0	0	0	0	0	0
Total	**228,054**	**99,880**	**327,934**	**33,690**	**0**	**33,690**

51. The estimated total expenditure from the core budget of US$ 327,934 will be used for salaries and other staff costs. The secretarial services of the subprogramme for the Northern Mediterranean region were also used in 2000 for the EDM. In 2001, it is the secretarial services of the EDM which provides the subprogramme for the Northern Mediterranean region with secretarial services. Support to the facilitation activities from the Supplementary Fund is estimated to amount to US$ 33,690.

52. Facilitation of implementation and coordination in the Northern Mediterranean region included technical support to the NAP process in Northern Mediterranean countries as well as to the RAP process. Ministerial meetings and focal points meetings of the Annex IV countries were organized during the period with the

participation of the secretariat. At interregional level, technical support was provided for the organization of a Mediterranean workshop on the linkages between the UNCCD and other relevant conventions and for the organization of a meeting on land degradation and desertification in the Mediterranean region.

53. Results of the facilitation activities can be summarized as follows:

(a) Technical supports provided to the national focal points and to the organization of regional meetings have contributed to promote the Convention and strengthen its implementation in the countries concerned. At regional level, the finalization and adoption of the terms of reference of the RAP and the initiation of thematic programme networks were facilitated;

(b) Assistance to the preparation of the COPs and the AHWG have contributed to sound presentations of national and regional reports from the countries of the region.

3.5. External relations and public information and NGOs

Table 13. Expenditure in 2000-2001 for external relations and public information and NGOs
(US dollars)

Object of expenditure	Budget 2000-2001	Actual expenditure to 30 June 2001	Estimated expenditure to 31 Dec. 2001	Total estimated expenditure	%	Total estimated Supplementary Fund
Staff costs (1 P4, 1 P3, 2 P2, 1 GS)	712,200	528,740	182,000	710,740	99.8	135,748
Consultants and experts	84,000	43,780	40,000	83,780	99.7	36,472
Travel of participants and representatives	0	0	0	0	0.0	476,236
Travel of staff	150,000	92,997	57,000	149,997	100.0	135,829
Contractual services	0	0		0	0.0	48,492
Grants	0	0	0	0	0.0	176,530
Total	**946,200**	**665,517**	**279,000**	**944,517**	**99.8**	**1,009,307**

54. Under the estimated total core budget of US$ 944,517, US$ 710,740 is used for salaries and other staff costs, US$ 83,780 for consultancies and US$ 149,997 for travel of staff. Travel included meetings relevant to the UNCCD process, particularly of the governing bodies of other Rio conventions and partner institutions as well as the General Assembly. Consultants have assisted in drafting technical documents and compiling information on synergies with other conventions and other documents for the COP. Support to NGOs and costs of contractual services are expected to amount to US$ 1,009,307 from the Supplementary Fund.

55. External relations and public information activities focus on three topics: inter-agency coordination, cooperation with non-governmental organizations and public information.

56. Inter-agency coordination activities include active participation in meetings and regular consultations with key partner agencies supporting the implementation of the Convention. The development of memoranda to strengthen cooperation with these partners has continued.

57. Cooperation with the non-governmental community includes support to NGO participation in the COP and other related meetings, and the strengthening of their outreach and awareness raising capacities and strengthening of their institutional capacities. NGOs are also supported in coordinating their input to subregional, regional and global conferences related to combating desertification.

58. Public information activities include publication of the UNCCD newsletter, re-prints of UNCCD information kits, production of memorabilia for COP 4 and COP 5, and preparations for the celebration of World Desertification Day on June 17, including in particular the June 17 Media Award. The participation of representatives of the media in COP 4 was facilitated, and it is anticipated that similar services will be provided during COP 5. In addition, public information activities include collaboration with the United Nations Educational, Scientific and Cultural Organization (UNESCO) and the Italian Government in the production of a teacher's kit on desertification and the setting up of a media database and a database for UNCCD publications. The UNCCD Web page has been upgraded and received very positive feedback from the users.

59. Results of the activities described above can be summarized as follows:

(a) Strengthened relationships with the secretariats of other relevant conventions, and with international financial institutions and other intergovernmental organizations;

(b) The contribution from NGO actors is recognized and acknowledged as an important aspect in the formulation of projects, programmes and policies for implementation of the Convention. In various meetings, NGOs have drawn attention to the local communities problems and approaches relating to desertification and land degradation. At the local level, they have a crucial role to play in promoting grassroots involvement and the application of best practices in implementation of the Convention;

(c) Promoted and facilitated inter-sectoral and interregional dialogue, as well as raised awareness of the problem of desertification through information material to emphasize the global character of desertification and its interrelations with other social and environmental issues, especially biodiversity and climate change.

3.6. Administration and finance

Table 14. Expenditure in 2000-2001 for administration and finance
(US dollars)

Object of expenditure	Budget 2000-2001	Actual expenditure as at 30 June 2001	Projected expenditure 1 July to 31 Dec. 2001	Total estimated expenditure to 31 Dec. 2001	% of budget expenditure 2000-2001
Staff costs	0	0	0	0	0.0
Other personnel related cost	499,200	427,205	82,000	509,205	102.0
Consultants and experts	100,000	33,799	66,000	99,799	99.8
Travel of staff	110,000	46,912	63,000	109,912	99.9
Contractual services	504,400	266,181	230,000	496,181	98.4
General operating expenses	369,700	164,093	160,000	324,093	87.7
Supplies and materials	100,000	43,542	55,000	98,542	98.5
Furniture and equipment	50,000	10,757	38,000	48,757	97.5
Contributions to joint activities	300,000	201,320	100,000	301,320	100.4
Total	**2,033,300**	**1,193,809**	**794,000**	**1,987,809**	**97.8**

60. Under this programme, it is estimated that US$ 1,987,809 of the core budget will be used for temporary assistance, administration and finance-related travel, and general operating expenses of the UNCCD, that is, for communications (telephone, fax, postage, pouches), rental and maintenance of UNCCD office premises, supplies and materials, rental and maintenance of photocopying and fax equipment, and contractual services in relation to the preparations of COP 4 in Bonn. As already specified in table 21 of document ICCD/COP(5)/2/Add.1, the incremental costs of US$ 835,000 including the overhead of holding the COP 4 in Bonn, were covered under the "Bonn Fund", additional supplementary funding by the German government and savings from the core budget. The cost of contractual services relating to the organization of the Ad Hoc Working Group meeting held in March 2001 is included under this programme.

61. Results from the administration and finance programme include:

(a) Improvements in the quality and timely submission of reports to the donor community on the utilization of their voluntary contributions;

(b) The development of job descriptions and the recruitment process relating to all approved posts;

(c) The implementation of the performance appraisal system (PAS);

(d) The development of internal administrative financial controls and policies with the aim to ensure that all resources should be properly recorded, controlled and utilized;

(e) The development of an internal automated financial monitoring system;

(f) Assistance in the first external audit of the secretariat.

3.7. Global Mechanism

Table 15. Income and expenditure of the Global Mechanism in 2000
(US dollars)

	2000		% Utilization	
	Projected to 31 Dec. 2000	Actual as at 31 Dec. 2000		
INCOME				
Balance brought forward from 1999	178,419	178,419		
Prior year adjustment		60,000		See below
CONTRIBUTIONS				
Budget from UNCCD	1,300,000	1,093,400		
To be paid in 2001		206,600		
Administrative overhead contribution 8% of US$ 1,300,000	104,000	0		
To be paid in 2001		104,000		
Total	**1,582,419**	**1,642,419**		
EXPENDITURE	Total 2000 budget	Actual as per accounting records		
1. Staff costs	800,000	712,000	89%	
2. Duty travel	205,000	194,000	95%	
3. Consultancies and short-term support	159,000	152,000	96%	
4. General operating expenses	4,000	2,000	50%	
5. Supplies and equipment	65,000	31,000	48%	
6. Contractual services	95,000	50,000	53%	
7. Seminars, consultations and workshops	150,000	114,000	76%	
Subtotal	**1,478,000**	**1,255,000**	**85%**	
Prior year adjustment		60,000		See above
Funds committed not accrued (incl. rounding)		18,892		
8. IFAD service charges	104,000	104,000	100%	
Total	**1,582,000**	**1,437,892**	91%	
Balance carried forward to 2001		204,527		
		1,642,419		

62. COP 3 approved a budget of US$ 1,300,000 for the year 2000 for the Global Mechanism. An amount of US$ 178,419 was brought forward from 1999 to 2000 resulting in a total amount of US$ 1,478,419 available for the year. This, including an overhead of US$ 104,000, totals US$ 1,582,419.

63. Table 15 shows the budget allocations and the actual amounts spent on each budget line. The table shows that 91% of the budget was used at the end of the year but with prior year adjustments this left a carry forward to 2001 of US$ 204,572. Forty three per cent of this carry forward was related to costs of fixed term staff of the Global Mechanism, as the final cost of this category of the budget can only

be determined at the end of the financial year. The balance 57% was related to other budget categories reflecting a slight delay in the implementation of related activities.

64. Table 16 shows the current status of the revised budget for 2001, which includes the carry forward from 2000 provided above. As at end July, 72% of the budget has been committed. It is currently expected that at least approximately 98% of the budget will be utilized at the year-end. The reason for expecting this lower than 100% utilisation is because final costs, in particular, those relating to fixed term staff may be lower than the budget allocation as certain costs thereof can only be exactly determined after year end. Among the factors for this is the ITL/US$ exchange rate fluctuation which is taken into account for determining the applicable post adjustment and for recording GS salary costs (for the last couple of years the impact of the strengthening of the US$ has resulted in savings rather than losses or additional expenditure).

Table 16. Income and expenditure of the Global Mechanism in 2001
(US dollars)

		20011/		
	Projected to 31 Dec. 2001	Actual as at 30 June 2001		
INCOME				
Balance brought forward from 2000	204,527	204,527		
CONTRIBUTIONS				
Budget from UNCCD	1,350,000	0		
To be paid		1,350,000		
Administrative overhead contribution 8% of US$ 1,350,000	108,000	0		
To be paid		108,000		
Total	**1,662,527**	**1,662,527**		
EXPENDITURE	Total budget	Actual as per accounting records	Funds committed to 31 July 2001	Total estimated expenditure to 31 Dec. 2001
1. Staff costs	876,000	321,271	848,732	848,732
2. Duty travel	213,000	61,751	136,402	213,000
3. Consultancies and short-term support	340,000	35,436	58,768	340,000
4. General operating expenses	35,257	7,386	10,069	32,000
5. Supplies and equipment	65,000	5,077	44,570	65,000
6. Contractual services	25,000	182	12,566	25,000
Subtotal	**1,554,257**	**431,103**	**1,111,107**	**1,523,732**
7. IFAD service charges	108,000	0	27,354	108,000
Total	**1,662,257**	**431,103**	**1,138,461**	**1,631,732**

1/ These figures do not include Accruals as at 30/06/2001

B. Supplementary contribution to Convention activities from the host Government (Bonn Fund)

65. In the biennium 2000-2001, a supplementary contribution of two million DM (US$ 900,577) has been received from the host Government for Convention-related activities and events, as shown in table 17.

Table 17. Supplementary contribution to Convention activities from the host Government (Bonn Fund) for 2000-2001
(US dollars)

Activity	Actual expenditure
Actual expenditure as at 30 June 2001	
Fourth session of the Conference of the Parties - temporary assistance - other costs* including *i.a.* preparation and renting of conference facilities, and services of local staff	291,799
Meeting of selected African focal points on consultative processes and partnership agreements (Cotonou, Benin, February 2000)	25,007
Second Africa-Latin America and the Caribbean Forum (Bamako, Mali, March 2000)	50,800
Workshop on land degradation and desertification in Central and Eastern Europe (Brussels, Belgium, May 2000)	9,680
Meeting on early warning systems (Bonn, Germany, May-June 2000)	21,918
Support to provide for the launch meeting of the thematic network programme on agroforestry and soil conservation for Africa (Lomé, Togo, June 2001)	37,825
Support to provide for the launch meeting of the thematic network programme on water resources management for agriculture for Asia (Damascus, Syria, May 2001)	37,000
Support to provide for the organization of a UNCCD/ACP workshop on the integration of NAPs into the country support strategies of the ACP countries (Cotonou, Benin, February 2001)	100,942
Support to provide for the organization of a workshop on the development of a joint work programme between the UNCCD and the CBD on biological diversity of dry and sub-humid lands (Bonn, Germany, April 2001)	40,000
Support to provide for the preparation of a technical workshop on watershed management (Caracas, Venezuela, July 2001)	35,000
Support to provide for the substantive preparation of the third Afro-Asia forum on implementation of the UNCCD (Ulaan Baatar, Mongolia, June 2001)	20,000
Support to provide for the organization of the ad hoc panel meeting on early warning systems (Fuji-Yoshida, Japan, June 2001)	27,000
Total actual expenditure	**696,971**
Estimated expenditure to 31 December 2001	
Support to provide for the organization of a workshop on the development of synergy among the three Rio conventions at country level (La Paz, Bolivia, July 2001)	40,000
Support to provide for the activities of the thematic programme network on agroforestry and soil conservation for Asia (India, July 2001)	30,000
Support to provide for the launch of the thematic programme network on rangeland and the development of fodder crops (Nairobi, Kenya, May 2001)	30,000
Total estimated expenditure	**100,000**
Subtotal	**796,971**
13% Programme support costs	103,606
Total expenditures	**900,577**

* Co-financed through supplementary funds

C. Special fund for participation

Table 18. Status of Special fund for participation
Expenditure report as at 30 June 2001
(US dollars)

Income	
Balance brought forward from 1999	405,455
Interest savings and prior years adjustments	0
Contributions received in 2000-2001	840,321
Contributions received for the Ad Hoc Working Group	50,869
Transfer from core budget (decision 4/COP.4)	332,400
Interest earned in 2000-2001	50,067
Total income 2000-2001	**1,679,112**
Expenditures	
Bureau meetings and informal consultations	120,432
Travel of 166 participants to COP 4	622,549
Travel of 217 participants to COP 5	1,103,930
Travel of 89 participants to the session of the Ad Hoc Working Group	278,983
Total direct expenditures	2,125,894
13% programme support costs	276,366
Total estimated expenditures	**2,402,260**
Shortfall	**(723,148)**

66. As indicated in table 18 above, an amount of US$ 50,869 was received under special fund for participation in order to facilitate participation of representatives of developing countries in the Ad Hoc Working Group meeting held in Bonn in March 2001. In accordance with decision 4/COP.4, the transfer from the core budget to the special fund for participation will have to be adjusted accordingly during the year end closure of accounts.

67. Total expenditure under the Participation Fund in the biennium is estimated to amount to US$ 2,402,260, which includes 13% programme support costs.

III. HUMAN RESOURCES

A. Core budget

68. The approved staffing table for the secretariat under the 2000-2001 core budget comprises 30 posts in the Professional and higher categories, and 13 posts in the General Service category. Recruitment process is under way to fill some vacant posts. It should be noted, however, that although 43 posts were approved, the corresponding approved budget was not sufficient to cover the cost of 6 posts (4 P-4, 1 P-2 and 1 GS).

Table 19. Comparison of approved and filled posts for the year 2001 as at 30 June 2001

Category	Approved	Filled	Gender		Region				
			M	F	Africa	Asia	Europe	Latin America and the Caribbean	North America
ASG	1	1	1	0	1	0	0	0	0
D-1	2	1	1	0	0	0	1	0	0
P-5	6	5	4	1	1	1	2	1	0
P-4	10	6	4	2	2	1	2	0	1
P-3	7	6	5	1	3	1	0	2	0
P-2	4	1	0	1	1	0	0	0	0
Total	**30**	**20**	**15**	**5**	**8**	**3**	**5**	**3**	**1**
GS	13	13	3	10	3	3	5	1	1
Total	**43**	**33**	**18**	**15**	**11**	**6**	**10**	**4**	**2**

B. Programme support costs

69. In the biennium 2000-2001, the United Nations issued to the UNCCD secretariat an allotment advice totalling US$ 770,000 under which salaries and related costs of one P-5, one P-3 and 11 General Service posts and rental and maintenance of equipment and communication costs are being charged. The allocation for these costs was requested in accordance with the decision adopted by the Conference of the Parties during its second session. Some of the posts funded under programme support income are those of administrative and finance staff in Administration and Finance, as well as cost relating to liaison facilities. As the UNCCD secretariat has assumed more administrative and financial functions and responsibilities formerly provided by the United Nations, it continues to negotiate for a bigger share of the programme support income earned from the UNCCD trust funds, so as to increase capacity within the administration and finance unit.

IV. WORKING CAPITAL RESERVE

70. Paragraph 9 of the UNCCD Financial Rules states: "Within the General Fund there shall be maintained a working capital reserve at a level to be determined from time to time by the Conference of the Parties by consensus. The purpose of the working capital reserve shall be to ensure the continuity of operations in the event of a temporary shortfall of cash. Drawbacks from the working capital reserve shall be restored from contributions as soon as possible." As at 30 June 2001 there was no need to draw from the working capital reserve.

71. At its second session the COP reaffirmed that the working capital reserve maintained within the General Fund should be set at a level of 8.3 per cent of core budget expenditure.

V. COMMON ADMINISTRATIVE SERVICES IN BONN

72. In March 2001 the external auditors conducted a review of the possibilities for establishing common administrative services in Bonn. It was recommended that this matter should receive further consideration, which should be based on detailed cost benefit analysis by both participating organizations. The Executive Secretary wishes to continue consultations with the United Nations Framework Convention on Climate Change in the coming biennium.

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UNITED NATIONS

Convention to Combat Desertification

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PROGRAMME AND BUDGET

REPORT ON THE PERFORMANCE OF THE TRUST FUND FOR SUPPLEMENTARY ACTIVITIES IN THE BIENNIUM 2000-2001 AS AT 30 JUNE 2001

Note by the secretariat

Addendum

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I. INTRODUCTION

A. Mandate

1. Rule 10 (d) of the Rules of Procedure of the Conference of the Parties (ICCD/COP(1)/11/Add.1) provides that the provisional agenda of each ordinary session of the Conference of the Parties (COP) shall include, as appropriate, the proposed budget as well as all questions pertaining to the accounts and financial arrangements.

2. In decision 4/COP.4 on the programme and budget for the biennium 2000-2001, the Conference of the Parties requested the Executive Secretary to report at its fifth session on the financial performance of the Convention budget, as well as on the status of trust funds established under the financial rules.

B. Scope of the report

3. This document contains information on the activities supported under the Supplementary Fund in 2000-2001. It follows the structure and updates the information contained in an earlier document, ICCD/COP(4)/2/Add.7. This document provides a brief description of the actual activities facilitated by the secretariat and an assessment of the results achieved as at 30 June 2001. This information is accompanied by the statement of expenditures for the period under review. A note of activities to be undertaken during the second half of the year 2001 are accompanied by an estimate of expenditures. The document is organized in accordance with the main programmes as follows:

A. Substantive support to the Conference of the Parties and its subsidiary bodies and legal advice (COPSUBLA)

B. Facilitation of implementation and coordination by region

C. External relations and public information

4. Each regional section includes activities at the national, subregional, regional, as well as interregional levels. It should be noted that activities supported by the secretariat were often undertaken jointly with other bilateral or multilateral partners, in order to achieve optimum results.

II. PERFORMANCE OF THE SUPPLEMENTARY FUNDS

5. Tables 1 and 2 provide information on the status of supplementary funds and an analysis of expenditures as at 30 June 2001 by programme. This is followed by detailed performance reports by programme.

Table 1. Status of supplementary funds
1 January 2000 - 30 June 2001
(US dollars)

Income	Amount
Balance brought forward 1999	2,544,457
Contributions received	3,303,859
Prior year savings on obligations and interest income	420,674
Total income 1 January 2000 - 30 June 2001	**6,268,990**
Total actual expenditures (inclusive of programme support) 1 January 2000 - 30 June 2001	**5,182,005**
Balance	**1,086,985**

6. In addition to the actual expenditure of US$ 5,182,005 as at 30 June 2001, an estimated amount of US$ 2,124,600 will be utilized in the last six months of the biennium. This brings the total estimated expenditure to US$ 7,306,605. The additional required resources will be raised during the last six months of the biennium. The total income will be reported to COP 5 in document ICCD/COP(5)/2/Add.6.

Table 2. Actual expenditures of the supplementary funds by programme in the biennium 2000-2001 as at 30 June 2001
(US dollars)

Programme	Supplementary fund
Substantive support to the Conference of the Parties and its subsidiary bodies and legal advice	837,524
Facilitation of implementation and coordination	3,269,014
External relations and public information	479,307
Subtotal	**4,585,845**
Programme support costs[1]	596,160
Total[2]	**5,182,005**

[1] In accordance with the United Nations guidelines ST/SGB/188, paragraph 47, a 13 per cent programme support factor has been applied to expenditures on all the trust funds except where exemptions have been authorized by the Controller. The amount has been calculated on the basis of the actual expenditures incurred and debited as a charge to this account and credited to the United Nations.

[2] Total expenditure does not include 15 per cent operating capital reserve.

Table 3. Actual expenditures of the supplementary funds by object of expenditure in the biennium 2000-2001 as at 30 June 2001 (US dollars)

Object of expenditure	Actual expenditure
Staff costs	607,300
Consultants and experts	270,295
Travel of participants and representatives	1,362,947
Travel of staff	382,572
Contractual services	294,644
Grants and contributions	1,668,087
Subtotal	**4,585,845**
Programme support costs	596,160
Total	**5,182,005**

A. Substantive support to the Conference of the Parties and its subsidiary bodies and legal advice

1. Fourth session of the Conference of the Parties

7. During the fourth session of the Conference of the Parties held in Bonn, Germany, in December 2000, the following costs for rental of premises, logistics and various side events were incurred. The session was also supported under the Bonn Fund and through a special contribution by the German Government.

Rental of premises and related costs	US$ 178,667
Side events	US$ 12,248
Fourth session of the COP total	**US$ 190,915**

2. Activities related to the Committee on Science and Technology (CST)

(a) Traditional knowledge

8. The first ad hoc panel on traditional knowledge was held in Matera, Italy, in July 1999. Funds for the 1999 panel meeting were allocated in 2000. On the basis of the outcome of the meeting, COP 3 reappointed the panel. The second panel meeting took also place in Matera, Italy, in May 2000.

9. The main outcome of the meeting was as follows: consideration of the development of appropriate criteria, benchmarks and indicators, assessment of how the networks and mechanisms established under the Convention are incorporating traditional and local knowledge in their work programmes, and assessment of the socio-economic and ecological benefits of traditional knowledge.

10. The results of the meeting were submitted to the fourth session of the COP in document ICCD/COP(4)/CST/2.

Grants to the Italian Research Centre on Traditional and Local Knowledge (IPOGEA) for the organization of two panel meetings	US$	76,928
Travel of participants	US$	14,261
Consultancy for preparing documents	US$	2,769
Travel of staff	US$	2,843

Establishment of a research centre on traditional knowledge

11. At the request of the Government of Italy, the UNCCCD secretariat facilitated the establishment and development of a research centre in Matera, Italy, with the main task of studying and documenting traditional and local knowledge and technologies to combat desertification and mitigate the effects of drought.

12. From the total amount of US$ 92,285 received from the Government of Italy, two consultants were hired to make proposals on various institutional and legal aspects of establishing a centre for the study on traditional knowledge. Support was also provided to (IPOGEA) for the collection and analysis of information, and to set up a Web site for the future centre.

Grants to legal consultancy	US$	7,500
Grants to IPOGEA	US$	66,000
Traditional knowledge total	**US$**	**170,301**

(b) Ad hoc panel meeting on early warning systems

13. The ad hoc panel on early warning systems (EWSs) has met twice during the biennium. Results of the first meeting held in Bonn, Germany, in May-June 2000 were submitted to the fourth session of the Conference of the Parties in document ICCD/COP(4)/CST/4.

14. According to decision 14/COP.4, the ad hoc panel on early warning systems was reappointed at COP 4 to examine further the following:

(a) Critical analysis of the performance of early warning and monitoring and assessment systems, linking traditional knowledge and EWS, especially in the areas of the collection of data, the dissemination of information and measuring for drought preparedness;

(b) Methods for and approaches to the prediction of drought and monitoring of desertification, particularly the method of analysing vulnerability to drought and desertification, especially at the local, subnational and national levels, with special regard to new technological developments;

(c) Mechanisms to facilitate an exchange of information between scientific and technological institutions, in particular focusing on national and subregional networks on the prediction of drought and monitoring of desertification;

(d) More detailed measures for drought and desertification preparedness in cooperation with the approaches, from hazard protection to risk management, adopted by the International Strategy for Disaster Reduction.

15. The ad hoc panel met in Fuji-Yoshida City, Japan, in June 2001. The report of the panel will be considered at the fifth session of the COP, and is contained in document ICCD/COP(5)/CST/4.

Contractual services	US$	30,645
Consultancy for preparation of documents	US$	5,000
Travel of participants	US$	33,226
Travel of staff	US$	10,936
Early warning systems total	**US$**	**79,807**

(c) Survey and evaluation of existing networks

16. Phase I of the survey and evaluation of existing networks, institutions, agencies and bodies was concluded in 1999. The output of the survey is a database containing more than 1,000 entries, which gives basic information on the institutions which responded to the survey. Most of the funds for the survey had already been disbursed, in 1999.

Grant to the United Nations Environment Programme (UNEP) in 2000 for completion of the survey	US$	20,400
Survey and evaluation of existing networks total	**US$**	**20,400**

(d) Improving the efficiency and effectiveness of the Committee on Science and Technology

17. A meeting will be convened in August 2001 in Geneva to consider ways of improving the efficiency and effectiveness of the Committee on Science and Technology. The meeting will consider submissions made by Parties and make its recommendations to the Conference of the Parties at its fifth session.

Estimated travel of participants	US$	30,000
Improving the efficiency and effectiveness of the Committee on Science and Technology total	**US$**	**30,000**

(e) Desertification information system for planning needs in the Mediterranean region

18. A consultative process to establish a desertification information system for planning needs in the Mediterranean region (DISMED), was organized in 1998 in Marrakech, Morocco, by the UNCCD secretariat in collaboration with the Government of Italy.

19. A start-up meeting was held in Copenhagen, Denmark, in September 2000. Participants from nine Northern Mediterranean and Northern African country Parties and the European Commission reviewed and assessed the objectives, institutional framework and future activities of the DISMED process. The European Environmental

Agency (EEA) and the Italian Foundation for Applied Meteorology (FMA) were entrusted with the preparatory substantive work required for the workshop. The UNCCD secretariat will continue to play a facilitating and coordinating role in the activities of DISMED.

20. The first technical workshop on the DISMED project took place in Florence, Italy, in June 2001. Participants at the meeting presented their national information systems as related to the national action programme (NAP), and further needs for information about desertification were addressed. As outcomes of the workshop, a number of recommendations were made, including the guiding principles to be taken into consideration in the implementation of the project, and the future work programme of DISMED was outlined. The next workshop on thematic mapping on desertification will be convened in Tunisia in January 2002.

Travel of participants	US$ 5,700
Travel of staff	US$ 1,470
Grant to EEA	US$ 53,016
Grant to FMA	US$ 122,500
Desertification information system for planning needs in the Mediterranean region total	**US$ 182,686**

(f) International seminar on combating desertification

21. An international seminar on combating desertification was held in N'djamena, Chad, in October-November 2000. The focus of this seminar was on freshwater resources and the rehabilitation of degraded areas in drylands.

Grant to the United Nations Educational, Scientific and Cultural Organization (UNESCO) for translation and printing of documents	US$ 10,000
International seminar on combating desertification total	**US$ 10,000**
Activities related to the Committee on Science and Technology total	**US$ 493,194**

3. Activity related to COP 4: Round Table of Parliamentarians

22. The third Round Table of Members of Parliaments took place during the fourth session of the COP in Bonn, Germany, in December 2000. Forty-six Parliamentarians from 19 countries attended the meeting and discussed how to enhance the implementation of the Convention. As an outcome of the meeting, the Parliamentarians issued a declaration stressing the need for predictable resources for the financing of the Convention and the opening of a Global Environment Facility (GEF) window for desertification-related projects. Parliamentarians emphasized the links between poverty and combating desertification.

Travel of participants	US$ 43,713

4. Activity related to COP 5: Round Table of Parliamentarians

23. A two-day meeting of members of parliaments will take place during the fifth session of the COP in Geneva, Switzerland, in October 2001. It is expected that parliamentarians from 51 countries will attend the Round Table meeting to discuss how to enhance the implementation of the Convention. Expected results of this meeting include consideration of parliamentarians' contributions to the preparation of the report on implementation of the UNCCD at the World Summit on Sustainable Development. They will also consider their role in promoting synergies among the Rio conventions.

Estimated travel of participants in 2001	US$	60,000
Round Table of Parliamentarians total	**US$**	**103,713**

5. CBD-UNCCD joint work programme

24. The basis for this initiative to establish a CBD-UNCCD joint work programme on the biodiversity of dry and sub-humid lands derived from pertinent decisions of CBD and UNCCD Conferences of Parties, as well as the memorandum of cooperation signed between the two secretariats. A meeting of the Liaison Group for the CBD-UNCCD joint work programme was held in Bonn, Germany, from 30 April to 2 May 2001. The meeting was organized jointly by the UNCCD and CBD secretariats and was attended by focal points, and representatives from regional and subregional institutions interested in supporting the implementation of a joint work programme at the country level.

25. Recommendations of the meeting focused on pilot activity projects to be submitted for GEF support at the national and subregional levels, the role of the secretariats in bringing about financial assistance to CBD-UNCCD activities, and the involvement of non-governmental organizations (NGOs) in the process.

Travel of participants	US$	40,116
Consultancy	US$	6,500
CBD-UNCCD joint work programme total	**US$**	**46,616**

6. Other meetings

26. Some meetings relating to the UNCCD took place in Rome, Italy, in February. These events dealt with social participation in combating desertification, synergies between the UNCCD, the Convention on Biological Diversity (CBD) and the United Nations Framework Convention on Climate Change (UNFCCC) (see also section E).

Travel of staff	**US$**	**11,970**

7. Programme support services

27. The organization and reproduction of meetings and workshop documents is provided through temporary assistance

Actual expenditure January 2000 - June 2001	US$	81,116
Estimated expenditure to 31 December 2001	US$	22,000
Programme support services total	**US$**	**103,116**
Substantive support to the Conference of the Parties and its subsidiary bodies and legal advice		
Actual expenditures for the biennium as at 30 June 2001	**US$**	**837,524**
Estimated expenditures to 31 December 2001	**US$**	**112,000**
TOTAL	**US$**	**949,524**

B. Facilitation of implementation and coordination in the Africa region

1. Facilitation of implementation at the national level

28. At the national level emphasis has been placed on the facilitation of the convocation of consultative processes among all relevant actors, aimed at the conclusion of partnership agreements. The majority of countries which have validated their programmes are in the process of launching these activities.

29. The output of these activities is expected to lead to concrete measures at the country level for partnership agreements to buttress the national action programme (NAP) implementation through the identified priority programme areas.

Awareness raising

30. National coordinating bodies and the focal points were assisted in the organization of national awareness-raising seminars and follow-up activities in Burundi, Cameroon, Côte d'Ivoire, Madagascar, Mozambique and the Republic of the Congo in 2000. Support to seminars in Cameroon and Madagascar had already been allocated in 1998.

Grants to Burundi, Côte d'Ivoire and the Republic of the Congo	US$	18,000
Consultancy to support the national seminars	US$	5,016

31. The objective of this activity was to ensure that key stakeholders at the country level are aware of the objectives and provisions of the Convention, particularly those groups involved in policy making and natural resource users at the grassroots level, including women's and youth groups, parliamentarians and key Government officials, as the fundamental basis for the NAP elaboration process.

32. Further awareness-raising activities are being planned for 2001 by countries such as Central African Republic, Ghana, Guinea Bissau, Democratic Republic of the Congo and Rwanda.

Estimated consultancy	US$ 10,000
Estimated grants	US$ 30,000
Estimated travel of staff	US$ 10,000

National action programmes

33. National meetings to validate the NAPs to combat desertification or to launch its implementation were prepared and/or organized in Benin, Burkina Faso, Burundi, Cap Verde, Chad, Gambia, Mauritania, Morocco, Niger, Togo and Tunisia.

Travel of staff	US$ 17,164
Grants to Benin, Burundi, Morocco, Niger and Togo	US$ 69,569

34. The major achievements of the national meetings have been that governments in these countries have approved the NAP frameworks as the mechanism for Convention implementation involving the various stakeholders.

35. Further national forums are being planned by countries such as Mauritania and Togo to take place before the end of the year.

Estimated consultancy	US$ 5,000
Estimated grants	US$ 10,000
Estimated travel of staff	US$ 5,000

36. Since 1999, six additional African countries have finalized their NAPs, bringing the total number of finalized and/or validated NAPs in Africa to 19. Furthermore, four African countries are planning to finalise the elaboration of their NAPs before the end of 2001. The objectives of these forums are:

(a) To have the NAPs endorsed by respective governments as the instrument for implementing the Convention at the country level;

(b) To integrate the NAPs into the overall national development planning process as well as to include the NAPs into other natural resources and poverty eradication initiatives in these countries.

Convening of consultations on NAP implementation

Technical consultation on NAP implementation, Cotonou, Benin, February 2000

37. In order to facilitate the establishment of partnership agreements for support to the implementation of the NAPs, a meeting of selected African focal points and representatives of the United Nations Development Programme (UNDP), the World Bank, the Global Mechanism and the UNCCD secretariat took place in Cotonou, Benin, in February 2000.

Grant to Benin for local costs	US$ 3,540
Travel of participants	US$ 18,900
Travel of staff	US$ 14,297

38. The main activity of the meeting was a multi-stakeholder discussion on:

(a) Integration of the NAPs into sustainable development strategies;

(b) Ihe consultative processes in countries to address the key issue of resource mobilization to support implementation of the NAPs.

39. As a follow-up to the Cotonou meeting, several African countries, namely Benin, Cape Verde, Gambia, Morocco, Niger, Tanzania, Tunisia and Uganda, have held or are planning to hold national forums and consultative meetings with donor countries, aiming to foster partnership and resource mobilization.

40. Workshops on the integration of priority activities relating to combating desertification into the country support strategies in the context of the implementation of the African, Caribbean and Pacific group of States (ACP) - European Union (EU) Partnership Agreement took place in Addis Ababa, Ethiopia, in April 2001 (for Eastern and Southern African country representatives) and Cotonou, Benin, in May 2001 (for Western and Central African country representatives). Participants were the UNCCD national focal points (from ministries of environment or agriculture) and the national authorizing officers (NAOs) for the European Development Fund (EDF) (from ministries of finance or planning).

41. The main result of holding both these workshops was that for the first time UNCCD national focal points and national authorizing officers were brought together in order to discuss and agree on ways and means for a better integration of UNCCD activities into the country support strategies. Discussions made it clear that a close collaboration between their respective institutions is of major importance in order to mobilize resources for activities relating to combating desertification.

42. In order to assess jointly the activities implemented by country Parties as recommended by the participants at the meeting held in Cotonou in February 2000, each of the above mentioned UNCCD-ACP/EU partnership agreement workshops was followed by a one-day consultation among participants representing countries that had finalized their NAPs. The main outcomes of the meetings were recommendations on:

(a) The integration of NAPs into national development strategies;

(b) The mobilization and empowerment of stakeholders at local level;

(c) The organization of donor consultative forums.

43. The costs of the Addis Ababa UNCCD/ACP workshop in April 2001 and the national focal point consultations were as follows:

Grant	US$	8,684
Travel of participants	US$	53,905
Travel of staff	US$	13,083
Grant to Ethiopia for local costs	US$	2,000
Contractual services for logistical costs	US$	12,189

44. The costs for the Cotonou ACP/UNCCD workshop in May 2001 and the national focal point consultations were as follows:

Travel of participants	US$ 86,809
Travel of staff	US$ 15,593
Grant to Benin for local costs	US$ 12,255

45. Some countries, such as Uganda and Swaziland, are planning to organize national donor consultations before the end of the year 2001. Other countries, such as Burkina Faso, Mali and Uganda, are planning to organize national workshops on synergistic implementation of interlinked multilateral environment conventions, with the objective of generating a country-driven process, achieving synergies at the field level.

Estimated consultancy	US$ 10,000
Estimated grants	US$ 40,000
Estimated staff travel	US$ 10,000
Facilitation of implementation at the national level total	**US$ 481,004**

2. Facilitation of implementation at the subregional level

Central Africa

46. The Central African Economic and Monetary Community (CEMAC) organized a workshop in N'Djamena, Chad, in June 2000 for ten Central African member countries.

47. The meeting was an opportunity for the member states of CEMAC to explore and identify concrete areas of common concern to the subregion, and to agree on the best ways to approach problems that are transboundary in nature. Participants reviewed UNCCD implementation at national level and identified immediate actions to be undertaken to accelerate further the process in the subregion.

Grant to CEMAC	US$ 5,698

Eastern Africa

48. In Eastern Africa the Intergovernmental Authority on Development (IGAD) prepared a draft subregional action programme. The draft was discussed in a meeting of IGAD policy organs and various stakeholders, held in Nairobi, Kenya, in October 2000. The participants identified resource mobilization for implementation of NAPs and subregional action programme (SRAP) as the priority objective to be pursued as an immediate follow-up to the workshop. It was also recommended that IGAD should further increase awareness at ministerial levels in order to facilitate inter-state consultation on the development of SRAP projects.

Grant to IGAD	US$ 30,000
Travel of staff	US$ 4,817

Northern Africa

49. The SRAP for Northern Africa was adopted in 1999. The priority activities established under the SRAP aim at:

(a) Strengthening the exchange and collection of information;

(b) Strengthening the capacity of key institutions supporting the SRAP;

(c) Strengthening the research and development components for sustainable use of dryland resources.

50. The facilitation of the implementation of the SRAP was supported by the countries in Northern Africa, through the organization of a subregional workshop on resource mobilization and partnership building for the implementation of the Convention in Northern African countries by the Global Mechanism in coordination with the UNCCD secretariat. The workshop took place in Algiers, Algeria, in October 2000. The costs are shown in section I.

Southern Africa

51. A second subregional workshop on resource mobilization and partnership building for the implementation of the Convention in Eastern and Southern African countries, members of IGAD and the Southern African Development Community (SADC), was organized by the Global Mechanism, in coordination with the UNCCD secretariat, and took place in Mombasa, Kenya, in October 2000.

52. The main objective of these workshops held in Algeria and Kenya was to examine the different approaches and opportunities for mobilizing resources for the NAPs and SRAPs.

53. The results of these resource mobilization consultations include the following:

(a) Well-outlined strategies for raising the requisite financial and technical resources for the implementation of NAPs and SRAPs;

(b) Examination of modalities for integrating the NAPs and SRAPs into the framework of interventions and programmes of financial and technical cooperation agencies.

Travel of staff	US$ 4,964

Western Africa

54. In order to launch the implementation of the SRAP for Western Africa, preparations for work programmes for two thematic groups under the SRAP were started. Furthermore, a workshop on synergies between UNCCD, UNCBD and UNFCCC was held by the Permanent Interstate Committee for Drought Control in the Sahel (CILSS) and the Economic Community of West African States (ECOWAS) in Conakry, Guinea, in October 2000. The main objective was to explore the synergies between the three conventions, particularly at the local level. Results of the workshop include the following:

(a) Well-defined modalities for coordination of local level activities among the three conventions;

(b) Clearly identified factors that demonstrate the convergence of interest and added value in the well-coordinated implementation of the three conventions.

Travel of staff US$ 3,646

55. Six western African countries are participating in a programme aiming at strengthening the involvement of women and youth in the implementation of the Convention. Various activities are to be undertaken by local NGOs. The programme is coordinated and administered by Sahel DEFIS, a network of field-based NGOs.

56. The expected output will be a constituency of important stakeholders who are better equipped to address the implementation of the Convention in their local areas.

57. The Sahelo-Saharian Community (CEN-SAD), in the context of the development of its strategy to combat desertification and drought, organized two meetings which were held in Niamey, Niger, in January 2001 and in Khartoum, Sudan, in February 2001, in which the UNCCD provisions and status of implementation in the countries concerned were highlighted. The CEN-SAD has been accredited as an observer to the COP.

58. Support is provided for the formulation and implementation of several transboundary pilot projects, with the aim of creating favourable local conditions and enhancing the joint management of shared natural resources. Local communities from Algeria, Botswana, Burkina Faso, Ghana, Mali, Mauritania, Namibia, Niger, Senegal, South Africa, Togo and Tunisia have participated. The projects are as follows:

(a) Pilot project for community management of shared cross-border pastures in the Azaouak zone between Mali and Niger (formulation and resource mobilization);

(b) Pilot project for prevention and management of conflicts relating to natural resource use between Mali, Niger and Burkina Faso (formulation);

(c) Pilot project for community management of shared salted sites for livestock on the border areas between Mali and Burkina Faso (formulation and resource mobilization);

(d) Pilot project for sustainable community management of shared grazing resources between Burkina Faso and Niger (formulation);

(e) Pilot project on community-based activities for the rehabilitation and protection of degraded land in the locality of Tamchekett, Mauritania (formulation and resource mobilization);

(f) Pilot project on the promotion of community-based activities and capacity-strengthening strategies for food security for local communities living in Tin-Zaouaten between Algeria and Mali (resource mobilization);

(g) Pilot project on improvement of the livelihoods of women potters between Burkina Faso, Ghana and Togo (resource mobilization);

(h) Pilot project to support local communities in food security issues between Mali and Algeria (Kidal) (resource mobilization);

(i) Pilot project to fight against sand dunes in arid and semi-arid zones between Algeria and Tunisia (resource mobilization);

(j) Pilot project on the management of shared water resources in border areas of Burkina Faso and Mali (Le Beli) (resource mobilization);

(k) Pilot project on watershed management, River Gorouol between Niger and Burkina Faso (resource mobilization);

(l) Pilot project on management of small hydraulic infrastructures and pastoral zones between Mali, Mauritania and Senegal (resource mobilization);

(m) Pilot project for prevention and management of conflicts relating to natural resource use between Senegal and Mauritania (formulation);

(n) Pilot project for prevention and management of conflicts relating to natural resource use between Niger and Chad (formulation);

(o) Pilot community project in the Kalahari-Namib region (Namibia, Botswana, South Africa) (formulation);

(p) Grants to NGOs in charge of the implementation of the pilot project between Burkina Faso and Mauritania

Support provided in the form of grants for the formulation and implementation of transboundary pilot projects total	**US$**	**271,336**
Consultancy	US$	33,471
Estimated consultancy costs	US$	10,000
Estimated grants	US$	50,000
Estimated travel of staff	US$	10,000
Facilitation of implementation at the subregional level total	**US$**	**423,932**

3. Facilitation of implementation at the regional level

Regional action programme

59. The identification of six thematic programme networks (TPNs) was one outcome of seven thematic workshops held in 1998 and 1999 in Nairobi in Kenya, Bamako in Mali, Addis Ababa in Ethiopia, Abidjan in Côte d'Ivoire, Tunis in Tunisia, Sadore in Niger, and Harare in Zimbabwe.

Contractual services - printing of the reports of the Abidjan, Sadore and Harare workshops in 2000	US$	7,450

60. Three consultative meetings on TPNs for Africa, namely on the integrated management of international river, lake and hydro-geological basins, on the promotion of agroforestry and soil conservation, and on the rational use of rangelands and the development of fodder crops, were held in Bonn, Germany. The objectives of these consultative meetings was to discuss the preparations for the launching of the TPNs, with an appropriate and well-defined time frame for priority activities.

Contractual services	US$ 1,650
Travel of nine participants	US$ 20,938

61. The main results of the consultative meetings include the definition of the operational framework for the first three TPNs and a proposed formulation of their goals, standards and activities. A work plan for 2000-2001 was also defined.

62. The meeting for the formal launch of the first TPN on the integrated management of international river, lake and hydrogeological basins was held in November 2000 in Accra, Ghana. The meeting was attended by representatives of specialized institutions in Africa, with the major objective of developing and adopting a detailed work programme.

63. The main results of the launch meeting were recommendations to develop further activities in three priority programme areas:

(a) Strengthening of water resources information systems;

(b) Capacity building, technical and scientific cooperation;

(c) Institutional, legislative and regulatory aspects.

Travel of participants	US$ 45,182
Contractual services for logistics support through the Food and Agriculture Organizations of the United Nations (FAO) regional office	US$ 11,404
Consultancy	US$ 5,050
Travel of staff	US$ 4,817

64. The meeting for the formal launch of the second regional TPN in Africa, on the promotion of agroforestry and soil conservation, was held in June 2001 in Lomé, Togo. The meeting was attended by representatives of countries and specialized institutions in Africa and selected UNCCD national focal points, with the major objective of developing and adopting a detailed work programme.

Consultancy	US$ 6,250
Travel of participants	US$ 8,940

65. The meeting for the formal launch of the third TPN, on the promotion of rational use of rangelands and the development of fodder crops, is planned to be held in November 2001 in Nairobi, Kenya. The meeting will be attended by representatives of specialized institutions in Africa and selected UNCCD national focal points, with the major objective of developing and adopting a detailed work programme.

Estimated travel of participants	US$ 100,000
Estimated travel of staff	US$ 10,000
Estimated contractual services	US$ 10,000

Regional coordination unit

66. The results of the activities of the regional coordination unit for Africa, hosted by the African Development Bank (AfDB) in Côte d'Ivoire, have included support to the launch activities of TPNs, the facilitation of inter-agency coordination, and the elaboration of joint work plans with various institutions in Africa, as well as participation at the national, subregional and regional meetings.

Staff costs 1 January 2000 - 30 June 2001	US$ 145,998
Travel of regional coordinator up to 30 June 2001	US$ 27,532
Local staff costs through AfDB for the secretarial services of the regional coordination unit	US$ 11,087
Estimated staff costs to 31 December 2001	US$ 58,600
Estimated staff travel to 31 December 2001	US$ 10,000

Regional meetings of African focal points

67. The fourth regional meeting of African national focal points was held in Algiers, Algeria, in October 2000. The main results of the meeting were a review of the status of national, subregional and regional action programmes and an overall assessment of the progress achieved in the implementation of the Convention in the region. The meeting was also used for regional preparation and coordination of positions regarding the main issues to be discussed at COP 4.

68. Following the 2000 focal points meeting, the Global Mechanism organized, jointly with the UNCCD secretariat, a workshop on resource mobilization for the Northern African subregion. The results of this consultative meeting were clearly defined strategies for resources mobilization for supporting the implementation of the Convention in the Northern Africa subregion.

Travel of participants	US$ 144,599
Grant to Algeria for local costs	US$ 4,000
Travel of staff	US$ 15,358

69. The fifth regional meeting of African national focal points will be held in August 2001 in Maputo, Mozambique. The main expected results of the meeting will be a review of the status of national, subregional and regional action programmes and an overall assessment of the progress achieved in the implementation of the Convention in the region, especially with regard to the decisions taken by COP 4 and the recommendations made by the inter-sessional Ad Hoc Working Group. The meeting will also review the issues on the agenda of COP 5, and afford an opportunity for the coordination of the positions of the Group.

Estimated travel of participants	US$ 200,000
Estimated travel of staff	US$ 20,000
Estimated local costs	US$ 20,000
Facilitation of implementation at the regional level total	**US$ 888,855**

4. Facilitation of implementation at the interregional level

70. During the second interregional Africa - Latin America and the Caribbean forum, held in Timbuktu and Bamako, Mali, in March 2000, several countries from both regions submitted detailed proposals and identified participants and partners for interregional cooperation.

71. The main result of the meeting was a programme of technical and scientific exchanges and the adoption of the Declaration of Principles and Commitments. A significant outcome of the forum was the enhanced cooperation between African and Latin American partners in the fight against desertification and drought, through the exchange of experiences, expertise and practices, among other things. The role of traditional knowledge in the sustainable management of natural resources was also discussed.

Travel of participants	US$ 68,318
Travel of staff	US$ 24,057
Facilitation of implementation at the interregional level total	**US$ 92,375**
Facilitation of implementation in the Africa region actual expenditures as at 30 June 2001	**US$ 1,257,566**
Estimated expenditures to 31 December 2001	**US$ 628,600**
TOTAL	**US$ 1,886,166**

C. Facilitation of implementation and coordination in the Asia region

72. When considering the subprogramme on the facilitation of implementation and coordination in the Asia region, it should be noted that prior to the approval of the Regional Annex for Central and Eastern European countries by the COP in December 2000, some activities to support these countries were also being undertaken by this subprogramme.

1. Facilitation of implementation at the national level

National awareness seminars

73. National awareness seminars are planned by the Philippines and Papua New Guinea in the second half of 2001. Consideration is also being given to holding a seminar in Thailand. These three countries have recently joined the Convention and have requested assistance in organizing seminars to review the status of national policies for combating desertification, tackling land degradation, mitigating the effects of drought and exploring effective measures for enhancing the impacts of such policies as part of UNCCD implementation at the national level.

Estimated travel of staff	US$ 20,000
Estimated contractual services	US$ 15,000

National reporting

74. At its fourth session, the Conference of the Parties examined reports from affected country Parties of regions other than Africa. To facilitate national reporting, a help guide was developed. National reporting was supported in 28 Asian and Central and Eastern European countries.

Grants to 28 countries	US$ 117,895

75. Subregional workshops on national reporting were organized during the spring of 2000 for West Asian countries in Beirut, Lebanon, for Central Asian and Eastern European countries in Almaty, Kazakhstan, and for other Asian countries in New Delhi, India. The meeting in New Delhi was held back-to-back with a meeting on thematic programme network 2. In the workshops, the national focal points, together with relevant subregional organizations, reviewed the key issues of the reporting process.

Grant to Lebanon	US$ 4,000
Travel of participants	US$ 6,837
Consultancy	US$ 2,020
Travel of staff	US$ 9,792

76. Two consultants assisted in preparing the compilation document for COP 4 and in reviewing the methodological implications of the reporting process.

Consultancy	US$ 13,852

77. Twenty-seven of the assisted countries, in addition to ten other affected country Parties from Asia, Central and Eastern Europe, submitted their reports in due time for the COP, bringing the total to 37 national reports from countries of the region. The subregional meetings provided a platform for the countries to express their views on the reporting exercise and particularly on the usefulness of the help guide. A synthesis of information for each subregion was compiled for COP 4 documentation.

78. The elaboration of the national reports contributed to greater national and public awareness of desertification and enhanced cooperation at the national level. At the international level, the consideration of the reports at the Conference of the Parties and at the Ad Hoc Working Group to review the implementation of the Convention provided development partners with information on the problems and possible solutions with regard to combating desertification in the countries of the regions.

National action programmes and capacity building

79. Armenia, Azerbaijan, Georgia, Kazakhstan, Kyrgyzstan, the Republic of Moldova, Tajikistan, Turkmenistan and Uzbekistan were assisted in strengthening their national focal points. The objective of institutional support to national focal points was to strengthen their role in coordinating national activities, commencing or finalizing the process of preparing national action programmes, and establishing

a better understanding between the stakeholders of the nature and value of land and scarce water resources in affected areas and of the need to work together towards their sustainable use.

80. The assistance provided at the national level catalyzed coordination, NAP preparation and the wider involvement of all stakeholders, including women and youth, as well as NGOs. The process of preparation of the subregional action programme to combat desertification (SRAP/CD) in the Aral Sea Basin also benefited indirectly from increased activities at the national level. The following outputs are worth mentioning:

- In the Transcaucasus, support from the secretariat was critical in launching the process of preparing the national action programme. Armenia, Azerbaijan and Georgia initiated national awareness raising campaigns amd had the Convention translated into their respective official languages. Subcontracts were given to national NGOs to develop collaboration between the public sector and the state.

- With the assistance provided to the Republic of Moldova, a workshop and seminars were organized resulting in the finalizing and subsequent endorsement of the NAP by the Government. A review on socio-economic factors contributing to desertification was prepared and utilized for the preparation of the national report for the fourth Conference of the Parties.

- In Kazakhstan, a draft of the NAP was prepared and several meetings for various stakeholders were organized in order to identify national capacities and needs with regard to combating desertification. One NGO was subcontracted to disseminate information on desertification at community level.

- In Kyrgyzstan, preparation of the NAP was finalized. In cooperation with the national focal point, NGOs organized seven seminars on the socio-economic aspects of desertification. An awareness raising-campaign in schools was organized. A national information centre for NGOs was established.

- In Tajikistan, a national forum was conducted and the NAP was approved. The text of the NAP was published in Tajik and English languages. A review on socio-economic factors leading to desertification was prepared and published.

- In Turkmenistan, seminars on the UNCCD process were organized for farmers, women and youth. Financial support was provided to facilitate the preparation and publication of the magazine *Problems of Desertification*. Three NGOs were subcontracted to organize ecological training and seminars.

- In Uzbekistan, assistance was provided for the organization of awareness-raising seminars in local communities and schools; four seminars were organized to review the socio-eonomic impacts of desertification and matters relating to the implementation of the Convention.

Grant to Armenia, Azerbaijan, Georgia, Uzbekistan, the Republic of Moldova, Kazakhstan, Kyrgyzstan, Tajikistan and Turkmenistan	US$	218,000
Travel of staff	US$	16,000

81. Seven South-East and South Asian countries have requested catalytic assistance in organizing national workshops to review draft texts of the national action programmes for combating desertification, land degradation and mitigating the effects of drought. The countries requesting assistance are Bangladesh, Cambodia, Indonesia, Myanmar, Nepal, Sri Lanka and Viet Nam. The national workshops will take place in the second half of 2001.

Estimated grants	US$	70,000
Estimated travel of staff	US$	15,000

Consultations for partnership agreements

82. The coordination meeting on partnership agreements and resource mobilization for the implementation of the Convention in China took place in June 2001, in Beijing. The meeting initiated a dialogue between China, donor governments and international organizations on potential partnerships towards the implementation of the UNCCD.

83. A follow-up mechanism was established whereby donor representatives present in China will coordinate with the State Forestry Administration on potential cooperation during the coming year. It is expected that improved communication between the Government of China and the relevant donor agencies on UNCCD matters will assist in mobilizing the necessary additional funds for the implementation of China's NAP.

84. The subprogramme for Asia has also provided assistance and policy coordination in the assessment of progress for the NAP process in other regions.

Travel of staff	US$	2,506

85. The South Pacific island workshop on the integration of priority activities relating to combating desertification and mitigating the effects of drought into the country support strategies in the context of the implementation of the ACP-EU partnership agreement took place in May 2001, in Apia, Samoa.

86. The workshop articulated the UNCCD policy objectives and the ACP-EU agreement implementation process. In the workshop, participants discussed the priority activities related to combating land degradation and mitigating the effects of drought and measures to integrate these priority activities into the ACP-EU partnership agreement. The workshop produced a number of recommendations, which are helpful in buttressing the Pacific island countries' efforts to promote the effective implementation of policies and activities to combat desertification and mitigate the effects of drought.

Travel of participants	US$	22,479
Contractual services	US$	3,214
Travel of staff	US$	9,408

Synergies between conventions

87. The national forum on combating desertification and promoting synergistic implementation of interlinked multilateral environmental conventions took place in Ulan Bator, Mongolia, in June 2001. The meeting aimed at mobilizing public support and people's involvement in combating desertification in Mongolia and addressing interlinked policy objectives. At the forum, the participants reviewed the overall implementation of the UNCCD, the CBD, the UNFCCC, the Convention on Migratory Species and the Ramsar Convention. Concrete field projects were also examined in order to identify multiple environmental and socio-economic benefits emanating from these projects. Discussions on livestock and pasture management centred on poverty eradication, rural agriculture development and the creation of income-generating opportunities, were considered to be part of important related policy objectives. The forum formulated proposals for future activities on the subjects of participatory agro-forestry and soil conservation in dry land communities, integrated land-based resources management and nature reserves in dry zones.

Stakeholder workshops on combating desertification in provinces in Mongolia and China

88. Support is planned for the organization of workshops which will enable local stakeholders in selected rural areas in dry land zones to formulate effective methods for combating desertification and mitigating the effects of drought through enhanced ecosystem management, in particular involving community-driven silvo-agroforestry. It is expected that the outcomes will be submitted for further reviews in the ongoing dialogues among North-East Asian countries in promoting mutual collaboration in the areas of combating desertification and mitigating the effects of drought.

Estimated grants	US$	50,000
Estimated travel of staff	US$	15,000
Estimated contractual services	US$	5,000
Facilitation of implementation at the national level total	**US$**	**616,003**

2. Facilitation of implementation at the subregional level

89. Further to the request of five Central Asian states (Kazakhstan, Kyrgyzstan, Tajikistan, Turkmenistan and Uzbekistan), a ministerial meeting on the preparation of a subregional action programme to combat desertification (SRAP/CD) in the Aral Sea Basin was organized in Bishkek, Kyrgyzstan, in July 2000. The ministers decided that the SRAP/CD should be prepared through an appropriate consultative process including the participation of interested developed country Parties to the UNCCD and relevant international organizations. A major goal of the SRAP/CD would be to harmonize, complement and increase the efficiency of national action programmes. The ministers requested the UNCCD secretariat to convene, when appropriate, an international conference with a view to adopting the SRAP/CD. The meeting was followed by a meeting of experts which agreed on the main elements of the SRAP/CD and on the possible areas of cooperation within the framework of the programme. In April 2001, the working group of national coordinators on the SRAP/CD was convened in Almaty, Kazakhstan. The group agreed that preparation of the text of the SRAP/CD should be finalized as soon as possible.

Estimated consultancy	US$	10,000

90. The subregional action programme for West Asia was finalized and officially adopted at a meeting in the United Arab Emirates in February 2000. The SRAP document consists of a framework paper defining the SRAP's organizational structure and broadly outlining activity areas.

Travel of staff	US$	3,706

91. A South Pacific island workshop on combating land degradation and mitigating the effects of drought was held in Apia, Samoa, in May 2001. The workshop aimed at reviewing the status of implementation of the Convention in the Pacific island countries. The workshop participants proposed initiatives on early warning systems to mitigate the effects of drought and on agroforestry and water harvesting as priority measures against land degradation. These proposed initiatives are intended to invigorate activities at country level and to promote subregional collaboration among the Pacific island countries.

Travel of staff	US$	9,409
Travel of participants	US$	22,479
Contractual services for local logistic support	US$	3,214
Facilitation of implementation at the subregional level total	**US$**	**48,808**

3. Facilitation of implementation at the regional level

Regional action programme

92. The regional action programme for Asia consists of six thematic programme networks (TPNs), which aim to address the most acute desertification-related problems, faced by the region.

93. The TPN 1 meeting in Tokyo in June 2000 resulted in the identification of specific technical steps necessary for producing a regional desertification map. It also discussed benchmarks and indicators for desertification monitoring and assessment and allowed for brainstorming on the future launching of the TPN 1 Web site by the Chinese host institution.

Travel of participants	US$	57,309
Travel of staff	US$	11,957

94. The production of the regional desertification map will be completed in two and a half years. A group of experts from the region submitted 24 technical reports describing the monitoring and assessment systems in their respective countries. The proceedings of the Tokyo meeting were published by the UNCCD secretariat.

95. China's TPN 1 task manager was supported to undertake the following activities of TPN 1:

(a) Web site development and maintenance;

(b) Expert consultation on benchmarks and indicators;

(c) Study and information collection on dust storms in North-East Asia.

Grant to China	US$	31,100

96. A small-scale expert consultation on unified benchmarks and indicators is scheduled for late November or early December 2001. A group of experts from Asian countries specialized in remote sensing technology, in addition to Japanese and Chinese experts, will meet in Beijing to draft the first set of unified benchmarks and indicators for monitoring and assessment for Asia and the Pacific region. The agreed benchmarks and indicators will then be sent to other TPN 1 member countries for their review and comments. This expert meeting is seen as an important step towards the development of a regional desertification map in Asia.

Estimated travel of participants	US$	35,000

97. TPN 2 on agroforestry for Asia was launched at a meeting organized in Delhi, India. The network aims to support national efforts to develop sustainable agriculture in arid and semi-arid areas and to facilitate the exchange of information and technical expertise at the regional level.

Travel of participants	US$	59,278
Consultancy	US$	5,252
Travel of staff	US$	13,599

98. The Delhi meeting reviewed the proposal for the TPN 2 framework and operational activities. Furthermore, the participants interacted with the host institute's scientists and staff members. A consultant assisted in the preparations for the meeting, including the preparation of background documentation.

Grant to India	US$	8,000
Consultancy	US$	18,853

99. A TPN 2 workshop will be convened in India in the second half of 2001. The workshop will aim at reviewing dryland agroforestry and soil conservation practices and techniques in the TPN 2 member countries and will produce a draft status report on this subject. The workshop will also review a draft framework for the TPN 2 information network, which is intended to facilitate information exchange.

Estimated travel of participants	US$	30,000
Estimated travel of staff	US$	10,000
Estimated consultancy	US$	5,000

100. The Asian thematic programme network on rangeland management and sand dune fixation (TPN 3) was officially launched in Yazd, the Islamic Republic of Iran, in May 2001. Representatives from TPN 3 member countries, task managers from other TPNs, participants from international, regional and intergovernmental organizations, NGOs and official representatives attended the meeting.

101. The meeting decided the work programme and operational guidelines. The Government of Iran made provisions for the full functioning of the TPN 3 secretariat for the duration of the following five years.

Travel of staff	US$	4,837
Consultancy	US$	5,000
Travel of participants	US$	23,488
Contractual services for local costs	US$	3,274

102. TPN 4 on water resources management for agriculture, which is hosted by Syria, has continued preparations for its scheduled launch in November 2001. A consultant provided capacity training to the task force and assisted in analyzing the questionnaires submitted by interested country Parties. An expert meeting scheduled to take place in August 2001 will be tasked with drafting the framework paper for the TPN 4 operational guidelines.

103. The launch meeting will take place in November 2001 in Damascus. Ten affected Asian country Parties have so far expressed their interest in becoming active members of this network. The launch meeting is expected to provide a platform for discussion on the operational guidelines as well as to formulate decisions on future pilot activity areas.

Estimated grants	US$	15,000
Estimated travel of participants	US$	30,000
Estimated travel of staff	US$	5,000
Estimated consultancy	US$	10,000

104. In order to promote NGO initiatives in the regional action programme for Asia, a project was devised by the NGO SCOPE, which aims at establishing a best practices database on projects and programmes relating to the six thematic programme networks. The database will be finalized in November 2001 and integrated into the regional action programme site of the UNCCD Web site.

Grant to SCOPE	US$	5,000

Regional coordination unit

105. The regional coordination unit for Asia is hosted by the Economic and Social Commission for Asia and the Pacific (ESCAP) in Bangkok, Thailand. The unit participates in facilitating implementation of the UNCCD, through the provision of information on activities in the region and technical assistance for implementing subregional and national activities.

Staff costs through ESCAP in relation to salaries and related costs of the regional coordinator and operational costs in 2000	US$	144,552
Staff costs through ESCAP for the salaries and related costs of the regional coordinator and operational costs in 2001 to 30 June 2001	US$	103,799
Travel of regional coordinator	US$	4,789
Consultancy	US$	6,060
Estimated salary to 31 December 2001	US$	80,000
Estimated travel to 31 December 2001	US$	10,000

106. The unit has greatly facilitated cooperation with other Asian regional institutions, thereby contributing to better coordination of policy initiatives on sustainable development.

Regional meeting of Asian focal points

107. The third regional meeting of Asian focal points was organized in November 2000 in Bangkok, Thailand. The meeting focused on national reporting and preparations for COP 4, as well as on future steps to be taken with respect to the regional action programme (RAP).

Travel of participants	US$	49,839
Contractual services provided through ESCAP	US$	3,000
Travel of staff	US$	23,481
Documentation	US$	11,500

108. The Global Mechanism organized a consultation on partnerships for effective implementation of the Convention back-to-back with the focal points meeting.

109. The fourth regional meeting of the UNCCD national focal points in Asia took place in Ulan Bator, Mongolia, in June 2001. The meeting was intended to provide a forum for the sharing of information and the exchange of views, and to promote a consensus on salient issues of UNCCD implementation in Asia. Discussions focused on matters such as the overall status of UNCCD implementation in Asia, including the development of NAPs and regional thematic programme networks (TPNs), subregional activities relevant to UNCCD implementation, interregional collaboration between Asia and Africa for combating desertification, and preparation for COP 5.

Grant to Mongolia for local costs	US$	14,850
Travel of participants	US$	78,276
Travel of staff	US$	15,082
Facilitation of implementation at the regional level total	**US$**	**932,175**

4. Other meetings

110. The workshop on land degradation/desertification in Central and Eastern Europe was organized in May 2000 in Brussels, Belgium. The main objectives of the workshop were to review problems of land degradation and drought mitigation in Central and Eastern Europe, to assist countries of the region in the process of accession to the UNCCD and to raise awareness of the benefits which could be gained from participation in the Convention.

Travel of participants	US$	62,939
Consultancy, printing of documentation	US$	18,811
Contractual services	US$	10,697
Travel of staff	US$	5,724

111. The workshop highlighted the extent of the threat of land degradation in the region and explored how joint responses could be facilitated within the Convention's framework. The workshop came to the conclusion that there is a need to ensure wider participation in the Convention by countries of Central and Eastern Europe, since the Convention provides a sound basis for national and joint regional actions by all affected countries to combat land degradation and drought.

112. A workshop on global environment conventions was held in The Hague, Netherlands. The workshop reviewed options for maximizing synergies between global environmental conventions.

Travel of staff	US$	591

113. The third Asia - Africa forum on combating desertification was held in Ulan Bator, Mongolia, in June 2001 to review UNCCD implementation in both continents and to explore concrete measures for promoting UNCCD implementation through interregional collaboration. Discussions were held on a variety of issues. They included NAP implementation, synergistic implementation of interlinked environmental Conventions, early warning systems, interregional collaboration through regional thematic programme networks, capacity building, human resources development, development of a roster of experts and inventories of institutions.

Travel of participants	US$	79,092
Grant to support logistical costs	US$	14,850
Travel of staff	US$	11,909
Interregional level total	**US$**	**204,613**
Facilitation of implementation in the Asia region		
actual expenditures for the biennium as of 30 June 2001	**US$**	**1,371,599**
Estimated expenditures to 31 December 2001	**US$**	**430,000**
TOTAL	**US$**	**1,801,599**

D. Facilitation of implementation and coordination in the Latin America and Caribbean region

1. Facilitation of implementation at the national level

National reporting

114. At its fourth session, the Conference of the Parties examined reports from affected country Parties of regions other than Africa. To facilitate the reporting process, 26 countries of the Latin America and the Caribbean region were provided with technical assistance and financial support.

Grants to 26 Latin American and Caribbean countries	US$	142,537

115. Five regional consultants assisted countries in the preparation of their national reports. They gave technical advice on the structure and content of the reports. A two-day meeting for the consultants and national coordinators was organized in Mexico in cooperation with UNEP/Regional Office for Latin America and the Caribbean (ROLAC) with the aim of analysing the implementation of the help guide, as well as a detailed review of the experiences of the African Parties in national reporting and NAP preparation.

Travel of participants	US$	9,271
Consultancy services, including travel in the region	US$	78,760
Travel of staff	US$	12,722

116. A consultant assisted in the compilation and synthesis of national reports for COP 4.

Consultancy	US$	26,215

117. All thirty Latin American and Caribbean country Parties submitted their reports to the COP in due time.

118. The elaboration of national reports contributed to greater national and public awareness on problems relating to desertification, and enhanced cooperation at the national level. At the international level, the presentation of the reports at the fourth Conference of the Parties provided information on the difficulties encountered, and possible solutions, with regard to combating desertification in the affected countries of the regions.

Awareness raising

119. National coordinating bodies and the focal points were assisted in the organization of national awareness raising seminars and follow-up activities in Jamaica, Venezuela, St. Vincent, St. Kitts and Nevis, Grenada, St. Lucia and Surinam. Colombia will hold its awareness-raising seminar late in 2001. Support to Jamaica had already been allocated in 1999.

Grants to support the national seminars	US$	40,000

120. The aim of this activity was to ensure that key stakeholders at the country level are aware of the objectives and provisions of the Convention, particularly those groups involved in policy making and natural resource users at grassroots level, including women's groups, youth, parliamentarians and key Government officials, as the fundamental basis for the NAP elaboration process.

121. To date, seven Latin American and Caribbean countries have finalized their NAPs. The governments in these countries have approved the NAP framework as the mechanism for Convention implementation involving the various stakeholders. Furthermore, three countries are planning to finalize the elaboration of their NAPs during 2001.

122. Further national forums are being planned by Guatemala and Jamaica.

Grant to Jamaica	US$	25,000
Grant to Guatemala	US$	25,000
Estimated travel of staff	US$	20,000
Estimated consultancy	US$	20,000

123. The objectives of these forums are:

(a) To have the NAP endorsed by governments as the tool for implementing the Convention at the country level;

(b) To integrate the NAPs into the overall national development planning process as well as to coordinate the NAPs with other natural resources and poverty eradication initiatives in the countries.

Consultations on NAP implementation

124. The main objectives of the consultative process in the Latin America and the Caribbean region are:

(a) To integrate the NAPs into sustainable development strategies;

(b) To launch consultative processes to address the key issue of resource mobilization to support implementation of the NAPs.

125. As a starting point, in October 2000 a workshop on resource mobilization for UNCCD implementation in the region was organized, aiming at fostering partnership building.

126. In the light of the recommendations made by several regional and international meetings with regard to mainstreaming the NAP process, the UNCCD and the African Caribbean and Pacific (ACP) secretariats jointly organized a workshop in Kingston, Jamaica, in May 2001 for Caribbean country representatives. Participants were the UNCCD national focal points from Ministries of Environment or Agriculture, and the national authorizing officers (NAOs) for the European Development Fund (EDF) from Ministries of Finance or Planning.

127. The main outcome of the meeting was that for the first time UNCCD national focal points and NAOs were brought together in order to discuss and agree on ways and means for a better integration of UNCCD activities into country support strategies. Discussions made it clear that a close collaboration between their respective institutions is of major importance in order to mobilize resources for activities relating to combating desertification.

128. The UNCCD-ACP meeting was followed by a one-day consultation among those participants representing countries that had finalized their NAPs. The main outcomes of the consultation were recommendations on:

(a) Integration of NAPs into national development strategies;

(b) Mobilization and empowerment of stakeholders at local level;

(c) Organization of donors consultative forums.

129. The costs for the Jamaica UNCCD-ACP meeting in May 2001 and the back-to-back national focal point consultations, were as follows:

Travel of participants	US$	24,790
Travel of staff	US$	6,126
Grant to Jamaica for local costs	US$	12,000

130. Some countries, such as Bolivia, Cuba, El Salvador and Venezuela, are planning to organize national workshops on synergistic implementation of interlinked multilateral environmental agreements, with the objective of generating a country-driven process for achieving synergies at the field level.

Estimated grants	US$	50,000
Estimated travel of staff	US$	20,000
Estimated consultancy	US$	10,000

131. The development of an integrated natural resource management plan for the Cauto River Basin in Cuba was supported. The plan focuses on selecting pilot drought-prone areas within that river basin. The plan is expected to provide some basis for the implementation of the NAP in Cuba.

Grant to Cuba	US$	15,000
Facilitation of implementation at the national level total	**US$**	**537,421**

2. Facilitation of implementation at the regional level

Regional action programme

132. The Regional Information Network on Drought and Desertification for Latin America and the Caribbean (DESELAC) is part of the regional action programme. It aims at providing different stakeholders of the region with means for efficient and easy exchange of information.

133. DESELAC has been operating for more than two years, involving focal points as well as academic and NGO communities in most countries of the region. Further development of the network will enhance the results already gained and allow for necessary expansion and improvement.

134. During 2001, the further development of DESELAC includes strengthening of the DESELAC network in a way which guarantees sustainable communication among focal points.

Estimated grants	US$	38,000

Regional coordination unit

135. The regional coordination unit for the Latin America and the Caribbean region is hosted by the UNEP regional office in Mexico. Through the unit, the secretariat has been providing information on activities in the region, as well as technical assistance for implementing subregional and national action programmes.

Grant to UNEP for the regional coordination unit	US$	45,000
Estimated travel of staff	US$	15,000

Regional meeting for Latin American and the Caribbean focal points

136. The sixth regional meeting for the UNCCD country Parties of Latin America and the Caribbean was organized in October 2000 in El Salvador. The meeting focused on the preliminary review of the national reports as well as on the development of national, subregional and regional activities. It also examined other topics on the agenda of COP 4.

Grant to El Salvador for local costs	US$	10,000
Travel of participants	US$	59,992
Logistical costs	US$	2,000
Consultancy	US$	3,704
Travel of staff	US$	4,812

137. The seventh regional meeting will be held in August 2001 in La Serena, Chile. It aims at strengthening important issues on NAP preparations, such as the use of benchmarks and indicators, the effective use of traditional knowledge and case studies of pilot projects as well as cooperation among the countries of the region. It will also address the issues that were raised during the intersessional meeting of the Ad Hoc Working Group.

Estimated travel of participants	US$	60,000
Estimated travel staff	US$	20,000
Estimated contractual services	US$	10,000

Other meetings

138. A workshop on soil salinization took place in Cuba in June 2001. The meeting gathered representatives from countries of the region in order to discuss concrete projects for addressing specific problems in soil salinization in Africa and Latin America and the Caribbean. A consultant was employed to assist in the preparation of the background documentation and the organization of the workshop.

Consultancy	US$	5,050
Grant for organizing the meeting in Cuba	US$	10,000
Travel of participants	US$	26,181

139. A workshop on watershed management will take place in Caracas in September 2001, at which the region's national focal points for the UNCCD are expected to take part.

Estimated travel of participants	US$	81,000
Estimated travel of staff	US$	20,000
Estimated contractual services	US$	10,000
Facilitation of implementation at the regional level total	**US$**	**420,739**
Facilitation and implementation in the Latin America and Carribean region		
Actual expenditures for the biennium as at 30 June 2001	**US$**	**584,160**
Estimated expenditures to 31 December 2001	**US$**	**374,000**
TOTAL	**US$**	**958,160**

E. Facilitation of implementation and coordination in the Northern Mediterranean region

1. Facilitation of implementation at the national level

140. At its fourth session, the Conference of the Parties examined reports of affected country Parties of regions other than Africa. Developed country Parties have reported to the COP on their support to the implementation of the Convention in regions other than Africa.

141. A consultant was hired to assist in the compilation and synthesis of national reports of developed country Parties, as well as those of the Northern Mediterranean affected country Parties.

Consultancy	**US$**	**6,190**

142. The consideration of the reports by the Ad Hoc Working Group provided Parties with recommendations on closer cooperation between stakeholders regarding implementation of the Convention.

2. Facilitation of implementation at the regional level

143. Ministerial and focal points meetings of the Group of Annex IV countries were organized in Murcia, Spain, in June 2000. In these meetings participants considered the further development of the regional action programme (RAP). The national focal points were mandated to work as a regional coordination committee in preparation for the RAP. The setting up of the thematic programme networks (TNPs) reflecting the regional priorities was also approved.

144. These meetings contributed to advancing the elaboration of the RAP one step further, as a regional coordination committee for the Group of Annex IV countries was established.

Travel of staff	US$	1,331

145. A focal points meeting was held in Brussels, Belgium, in September 200 Participants discussed the preparation for COP 4, as well as the related European Union expert group meetings. Following the discussions within the focal points meeting, a presentation by the European Commission on the main projects relating to desertification in the Mediterranean area was organized in November 2000.

Travel of staff	US$	740

146. These meetings allowed the participants to exchange views on the preparation for COP 4, and to discuss the specific role of the Northern Mediterranean countries as affected developed countries.

147. The secretariat also assisted in the preparation and organization of the fourth ministerial meeting on the Group of Annex IV countries, as well as the technical meeting on social participation to combat desertification, which were held in Rome, Italy, in February 2000, in conjunction with the meeting on synergies referred to below.

148. A ministerial meeting of the Group of Annex IV countries was organized in Ancona, Italy, in March 2001. During the meeting, the work programme of the Group for the next two years was discussed. The subject of the participation of other Northern Mediterranean countries was also discussed.

Travel of staff	US$	814
Facilitation of implementation at the regional level total	**US$**	**2,885**

3. Activities at the interregional level

149. An interregional workshop on synergies between the UNCCD, CBD, UNFCCC and Forest Principles in the Mediterranean was organized in Rome, Italy, in February 2000. Participants from Annex IV countries, as well as from Northern African countries, exchanged views on promoting synergies in the formulation and implementation of NAPs, and on fostering collaboration on this matter between both sides of Mediterranean.

Travel of participants from Northern African countries	US$	19,854
Travel of staff	US$	1,723

150. The main result of the meeting was to initiate discussion on linkages between conventions in different regions around the Mediterranean.

151. A conference on the future of the Mediterranean rural environment was held in May 2001 in Turkey. Participants sought to identify the main threats and problems related to sustainable land use and management.

Travel of staff	US$	1,739

152. The main result of the conference was a strengthened cooperation between academic and business communities, as well as policy makers, from different parts of the Mediterranean.

153. The fourth meeting of the Mediterranean Wetlands Committee of the Ramsar Convention was held in Portugal in June 2001. The need for establishing linkages between the UNCCD and the Ramsar Convention and the possibility of developing joint pilot projects at the national level were among the issues discussed during the meeting.

Travel of staff	US$	1,299
Interregional level total	**US$**	**24,615**
Facilitation of implementation in the Northern Mediterranean region		
Actual expenditures for the biennium as at 30 June 2001	**US$**	**33,690**
Estimated expenditures to 31 December 2001		**0**
TOTAL	**US$**	**33,690**

F. Facilitation of implementation and coordination in Central and Eastern European countries

154. Before the adoption of the Regional Implementation Annex for Central and Eastern European countries by COP 4 in December 2000, the activities to support countries in Central and Eastern Europe were carried out under the Asia subprogramme.

1. Facilitation of implementation at the national level

Assistance in accession to the Convention

155. Support to the accession process was provided to one country in the region to translate the text of the Convention into its official languages, Bosnian and Serbian.

Grant to the Federation of Bosnia and Herzegovina	US$	2,000

National action programme

156. Support to the NAP process was provided to one country in the region to finalize the process of NAP preparation. It is expected that the NAP in Georgia will be approved in 2002.

Grant to Georgia	US$	15,000
Facilitation of implementation at the national level total	**US$**	**17,000**

2. Facilitation of implementation at the regional level

157. The workshop of Central and Eastern Europe on drought mitigation was organized in Budapest, Hungary, and the grant was used to publish its proceedings.

Grant to Hungary for local costs	US$	4,999

158. Support will be provided for the organization of a regional meeting for countries from Central and Eastern Europe which are Parties to the Convention, to be held in Prague, the Czech Republic, in September 2001.

Estimated travel of participants	US$	40,000
Estimated travel of staff	US$	5,000
Estimated contractual services	US$	5,000

159. It is expected that as a result of this meeting the process of accession to the Convention by the countries of the region will be completed in 2002, thus providing a basis for further developing regional cooperation to combat desertification and land degradation. This meeting will also help the countries to agree on possible approaches for implementation of the Convention at the national level.

Facilitation of implementation at the regional level total	**US$**	**54,999**
Facilitation of implementation in Central and Eastern European countries		
Actual expenditures as at 30 June 2000	**US$**	**21,999**
Estimated expenditures to 31 December 2001	**US$**	**50,000**
TOTAL	**US$**	**71,999**

Facilitation of implementation and coordination, Grand total	
Actual expenditures as at 30 June 2001	**US$ 3,269,014**
Estimated expenditures to 31 December 2001	**US$ 1,482,600**
GRAND TOTAL	**US$ 4,751,614**

G. External relations and public information

1. Inter-agency and synergistic coordination activities

160. The UNCCD secretariat continued its efforts toward strengthening cooperation and effectively building synergies with other conventions, United Nations bodies, and international, governmental and non-governmental organizations. In this regard, the secretariat extensively used the service of its liaison facility in New York. The liaison officer attended meetings with the GEF, United States of America government officials and NGOs based in Washington, D.C.

Salary of the New York liaison officer	US$	120,748
Travel of the New York liaison officer	US$	35,929
Estimated salary of the New York liaison officer	US$	15,000
Estimated travel of the New York liaison officer	US$	10,000

161. Expert advice was sought for reporting on activities in the context of the Conference on Least Developed Countries, promotion of UNCCD activities and supporting media activities, GEF reporting and General Assembly matters.

Consultancy, including travel of consultants	US$	16,472

162. As part of the preparations of the UNCCD for the World Summit on Sustainable Development, to be held in September 2002 in South Africa, a panel on eminent personalities will be organized. The panel will meet three times to discuss, study and develop recommendations on the crucial linkages between poverty and environment, in the context of the implementation of the UNCCD.

Estimated travel of participants	US$	40,000
Estimated travel of staff	US$	20,000
Estimated consultancy	US$	20,000
Inter-agency and synergistic coordination activities total	**US$**	**278,149**

2. Coordination with non-governmental organizations

163. NGO representatives convene a one-day, preparatory workshop before each Conference of the Parties. During the workshop, non-governmental representatives prepare their contributions to the two half-day dialogue sessions to be held within the official work programme of the COP.

Grant to "AG Desertifikation" (Working Group on Desertification) for the organization of the one-day, preparatory workshop before COP 4	US$	10,000
Estimated grant	US$	10,000

164. The third meeting of the International NGO Network on Desertification - Latin America and the Caribbean (RIOD-LAC) was organized in May 2001 in Havana, Cuba, to analyse, from the NGO perspective, the status of the UNCCD implementation process in the region and the functioning of RIOD-LAC. Seventeen representatives from the non-governmental community of 15 countries of the region attended the meeting and decided to give a new structure to the network for Latin America and the Caribbean.

Travel of participants	US$	23,920
Grant to Pro Naturaleza for logistical costs	US$	9,900

165. A regional consultation for African NGOs will be held in Maputo, Mozambique, in August 2001 within the framework of the national focal points meeting. The meeting will analyse, from the NGO perspective, the status of the UNCCD implementation process in the region and the possibilities for enhancing cooperation between the NGOs.

Estimated travel of participants	US$	60,000
Estimated travel of staff	US$	20,000

166. The work of Earth Action was supported in order to raise awareness of the Convention in developed countries through civil society organizations and other relevant institutions.

Grant to Earth Action	US$	40,000

167. Friends of the Earth, Ghana, organized a national workshop in March 2001 on the responsibility of civil society, governments and donor agencies in the combat against desertification in Ghana.

Grant to Friends of the Earth	US$	12,000

168. The Zambia Alliance of Women organized a national training of trainers in January 2001 on capacity building for the different stakeholders and informed the participants of the outcomes of COP 3 and preparations for COP 4.

Grant to the Zambia Alliance of Women	US$	7,830

169. Sahel Defis organized a seven-day event in February 2001 on the occasion of the official launch of UNCCD field implementation activities out of its first "Green Centre of the Sahel" built in the oasis of Djomga in Northern Burkina Faso. The main objective was to gather support for the Convention by drawing national and international attention to local civil society initiatives which can have a sustainable impact on village people in drought-affected areas of the Sahel.

Grant to Sahel Defis	US$	3,000

170. In conformity with the letter and spirit of the Convention, the NGO community aims to channel its input effectively towards the formulation and implementation of national action programmes and to assist in the implementation of the Convention through various capacity-building and awareness-raising activities.

Estimated expenditure relating to grants	US$	50,000
Coordination with non-governmental organizations total	**US$**	**246,650**

3. NGO participation in UNCCD meetings

171. In conformity with provisions of the Convention and relevant COP decisions, the NGO community is actively encouraged to participate in the fourth session of the Conference of the Parties.

Participation of representatives from the NGO community in COP 4	US$	132,593
Participation of representatives from the NGO community in the Ad Hoc Working Group in Bonn, Germany, March-April 2001	US$	19,723
Estimated expenditures for the participation of 60 representatives from the NGO community in COP 5	US$	240,000
NGO participation in UNCCD meetings total	**US$**	**392,316**

4. Public information activities

172. UNESCO and UNCCD have jointly launched a project to prepare an information kit on desertification to be used by school teachers in countries affected by desertification. The grant covers the conception, design, printing and production of posters in three languages as well as printing and distribution costs of the kit.

Grant to UNESCO	US$	43,700
Contractual services	US$	3,492

173. Public information activities are expected to cover, *inter alia*, publication of the UNCCD newsletter, printing of information material, production of memorabilia material and support to the participation of journalists in the fifth session of the COP.

Estimated contractual services for graphic layout and translation	US$	10,000
Estimated expenditure on printing of newsletters/information kits and on the production of memorabilia for COP 5	US$	20,000
Estimated expenditure to support the participation of the media in COP 5	US$	15,000

174. Public information activities are expected substantially to increase public awareness of the UNCCD process, desertification in the world, and its relationship with other environmental issues, in particular biodiversity and climate change.

Public information activities total	**US$**	**92,192**
External relations and public information		
Actual expenditures as at 30 June 2001	**US$**	**479,307**
Estimated expenditures to 31 December 2001	**US$**	**530,000**
TOTAL	**US$**	**1,009,307**

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